

Department of Health and Social Services

RDU: Longevity Bonus Grants (494)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	44,800.0	0.0	0	0	0
1004 Gen Fund			44,800.0											
Discontinue Longevity Bonus Grants Program Veto			-44,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-44,800.0	0.0	0	0	0
1004 Gen Fund			-44,800.0											
Subtotal			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaskan Pioneer Homes Management (2731)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
			***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Centralized Revenue Unit		Trin	205.0	165.0	0.0	30.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	205.0	Transfer GF from the Pioneer Homes to Alaskan Pioneer Homes Management to fund the activities of the centralized revenue unit. All accounts receivable functions and payment assistance application processing are centralized in the Alaskan Pioneer Homes Management component.												
		In the past, the Revenue Unit was funded with inter-agency receipts from the Pioneer Homes component through an RSA.												
Transfer ALP Management to AKPH Management		Trin	1,418.0	1,026.4	16.4	323.3	25.9	26.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund	925.2	During SLA 2003, the Alaska Longevity Programs were transferred from the Department of Administration to the Department of Health and Social Services and the Longevity Bonus Grants program was discontinued.												
1007 I/A Rcpts	372.1													
1037 GF/MH	64.3	To reflect the revised focus of the program, a new RDU, Alaskan Pioneer Homes was created and the Alaskan Pioneer Homes Management component established under it.												
1061 CIP Rcpts	56.4													
		This transaction transfers authorization from the old Alaska Longevity Programs Management component to the new Alaskan Pioneer Homes Management component.												
Transfer out for IT Consolidation from AKPH Mgmt.		Trout	-74.8	-66.7	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-74.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaskan Pioneer Homes Management (2731)

RDU: Alaskan Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out for HR Consolidation from AKPH Mngt	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending on the type of service.									
Eliminate CIP Receipts for Capital Projects Manager	Dec	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-56.4	These funds were transferred from the Pioneer Homes component to the Alaskan Pioneer Homes Management component to partially fund the division's Capital Projects Manager position.											
		With the transfer of the division from the Department of Administration to the Department of Health and Social Services (DH&SS), these duties were assumed by DH&SS' facilities section. The position was eliminated in the FY 2004 Management Plan.											
Department-wide travel reduction	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.3	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaskan Pioneer Homes Management (2731)

RDU: Alaskan Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Eliminate I/A for Centralized Revenue Unit & Geriatric Nurse Consultant	Dec	-372.1	-215.0	0.0	-125.0	-32.1	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-372.1	These funds were transferred from the Pioneer Homes component to the Alaskan Pioneer Homes Management component to partially fund the division's geriatric nurse consultant position (\$50.0) and to fund the centralized revenue unit (\$322.1).												
		A permanent transfer of \$50.0 GF to Alaskan Pioneer Homes Management for the geriatric nurse consultant was made in the FY 2004 Management Plan. The geriatric nurse consultant is an expert in residential health program development and implementation. The position develops the quality assurance programs which comply with laws, regulations and industry standards, directs the medication administration curriculum and in-service training programs to ensure compliance with Federal and State health and safety standards.												
		The FY 2005 budget includes a \$205.0 GF transfer from the Pioneer Homes to Alaskan Pioneer Homes Management to support the centralized revenue unit. This unit is responsible for billing Pioneer Home residents, receiving and posting payments and processing all payment assistance applications.												
Funding for PCN 06-0610 Project Coordinator	Inc	131.3	118.0	2.5	6.0	4.8	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	68.3	Medicaid and I/A receipts to fund the Project Coordinator. This position is charged with identifying alternative funding sources for the Alaskan Pioneer Homes.												
1007 I/A Rcpts	63.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaskan Pioneer Homes Management (2731)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
												</		

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Centralized Revenue Unit		Trout	-205.0	-165.0	0.0	-30.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-205.0	Transfer GF from the Pioneer Homes to Alaskan Pioneer Homes Management to fund the activities of the centralized Revenue Unit. All accounts receivable functions and payment assistance application processing are centralized in the Alaskan Pioneer Homes Management component.											
			In the past, the Revenue Unit was funded with inter-agency receipts from the Pioneer Homes component through an RSA.											
Grant and Contract Consolidation position transfer to Adm Support Svcs		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
Transfer partial vacant position savings to OCS for Program Improvement Plan		Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.0												
Transfer out IT Consolidation from AKPH		Trout	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
AKPH Transfer for HR Integration		Trin	254.9	0.0	0.0	254.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.9	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. General funds currently in DOA's Division of Personnel are being transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. Those funds, along with funds from the DHSS Personnel and Payroll component, are being disbursed through this transaction to the H&SS divisions that will be charged for DOA/DOP's future services. AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9												
1004 Gen Fund	220.0													
Transfer out for HR Consolidation from Pioneer Homes		Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending on the type of service.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP											
***** Changes From FY2004 Management Plan To FY2005 Governor *****																									
Pioneer Home Enrollment as a Medicaid Provider		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0											
1002 Fed Rcpts	1,400.0	Under previous federal policy, residents of Pioneer Homes were not considered eligible for Medicaid. Recent clarification of federal policy has created an opportunity to obtain Medicaid coverage for some Pioneer Homes residents and bill for services provided to them. DHSS is in the process of changing state regulations to reflect this.																							
1004 Gen Fund	-1,400.0																								
Under this proposal, Pioneer Homes would enroll as Medicaid providers for home and community-based services. New entrants to the Pioneer Homes who are Medicaid eligible would be asked to maintain their eligibility; some current residents who meet Medicaid eligibility criteria would be encouraged to apply. Both groups would be placed on the Medicaid home and community-based services waiver for Older Alaskans, and the Pioneer Homes would bill Medicaid for residential supported living services provided to these residents.																									
Medicaid revenues will reduce the amount of payment assistance that the Pioneer Homes must provide to its residents. Of the costs shifted to Medicaid, 58 percent will be paid with federal funds.																									
Replace Longevity Bonus payment receipts		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0											
1004 Gen Fund	547.2	Approximately 60% of Pioneers' Home residents are unable to pay the full monthly rates and pay reduced rates based on their monthly income. The majority of these residents received the Longevity Bonus. With the elimination of the Longevity Bonus Program, the income for these residents decreased thereby decreasing their monthly rate and the receipts received by the Pioneer Homes system.																							
1156 Rcpt Svcs	-547.2																								
This calculation is based on the current resident population who pay reduced rates and the actual loss of income/receipts resulting from the elimination of the Longevity Bonus Program.																									

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaskan Pioneer Homes (503)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Increase Rates for Pioneers' Homes Residents - REG CHG		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0	The Alaska Pioneer Homes proposes a rate increase to residents of 5% across all levels of care which will result in approximately \$500.0 increased receipt supported services revenue and an equal reduction of GF. Estimated increased revenues are based on the % increase, times the number of full pay residents currently enrolled in each level of care, times the cost for that level of care. This estimate was then adjusted down to reflect the estimated number of full paying residents who would not be able to pay the full increase and would move into the payment assistance program.												
1156 Rcpt Svcs	500.0													
Certified Nurses Aide salary increase settlement		Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	350.0	This increment funds higher costs for Certified Nurses Aides due to a reclassification. A classification study completed in FY2003 resulted in the reclassification of more than 320 Certified Nurse Aide (CNA) and Assisted Living Aide (ALA; formerly Pioneers' Home Aide) positions. Most CNA positions advanced one salary range (from range 9 to range 10) and most ALA positions advanced two salary ranges (from range 7 to range 9), effective December 1, 2002. Due to an error in the method that Division of Personnel used in implementing the reclass, costs are higher than originally estimated.												
Department-wide travel reduction		Dec	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.4	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1156 Rcpt Svcs	-1.4													
Position deletions and savings		Dec	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	-15	0
1004 Gen Fund	-140.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaskan Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Direct Care Staff exceeding National Standards - Sitka Home	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund	-300.0	The Alaska Pioneer Homes plan to reduce the number of direct care staff in the Sitka Pioneer Home (SPH) by 7 positions. This reduction will bring the SPH in line with the desired 4.5 hours per resident staffing standard goal.											
Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-150.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authorization to the supply line. Savings were realized in the contractual line as less funding is needed to support the centralized revenue unit and the rates charged by the state equipment fleet are lower in DH&SS than they were at the Department of Administration.													
Changes to Retirement and Other Personal Services Rates	SalAdj	1,019.7	1,019.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	438.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1037 GF/MH	367.3												
1156 Rcpt Svcs	214.1												
Totals		798.0	604.7	-4.8	58.1	140.0	0.0	0.0	0.0	0.0	-27	-15	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4	0.0	0	0	0
1004 Gen Fund			687.0											
1037 GF/MH			1,845.4											
Subtotal			2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			2,532.4	0.0	0.0	0.0	0.0	0.0	0.0	2,532.4	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Alaska Youth Initiative (AYI) Funding to Services for SED Youth Component		Trout	-2,032.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,032.4	0.0	0	0	0
1004 Gen Fund		-687.0	Eliminate Alaska Youth Initiative Program (AYI) and transfer funding into Seriously Emotionally Disturbed Youth component to allow continuation of services to most acute population. Services to consumers will be maintained at current levels, but funding will be provided from the SED Youth component instead.											
1037 GF/MH		-1,345.4												
Eliminate excess AYI component funding		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH		-500.0	Direct services provided to Alaska Youth Initiative (AYI) consumers will be provided through alternate funding. This budget cut will not impact services to consumers.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Youth Initiative (2702)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,441.4	411.6	100.9	2,365.7	18.2	10.6	0.0	3,534.4	0.0	5	0	3
1002 Fed Rcpts			6,441.4											
***** Subtotal 6,441.4 411.6 100.9 2,365.7 18.2 10.6 0.0 3,534.4 0.0 5 0 3 *****														
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
LIT Pers Svcs to grants to stay within vacancy guidelines (ADN 06-4-0054)		LIT	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	4.7	0.0	0	0	0
This line item transfer aligns personal services to position costs within vacancy guidelines. The grant funds will be used to support non-profit Alcohol Safety Action Program efforts to ensure that individuals mandated to participate in alcohol safety educational programs actually complete the requirement.														
***** Subtotal 6,441.4 406.9 100.9 2,365.7 18.2 10.6 0.0 3,539.1 0.0 5 0 3 *****														
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Svcs Support		Trout	-78.7	-71.5	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-78.7											
		As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor								*****			
Consolidate Personnel & Support Costs		Trout	-536.0	-347.9	-100.9	-58.4	-18.2	-10.6	0.0	0.0	0.0	-4	0	-3
1002 Fed Rcpts	-536.0	To increase flexibility and decrease the time required to manage the new Division of Behavioral Health's personnel and support costs, all such funding is being consolidated in the BH Administration component, with the exception of API. The Division's PCNs are likewise being consolidated.												
Fetal Alcohol Syndrome Grant		Inc	1,085.2	0.0	0.0	1,085.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,085.2	During the final two years of this 5-year federally funded AK Fetal Alcohol Syndrome project, the program anticipates increasing pilot projects and innovative community grants. It has taken the first three years of the project to build adequate community readiness, public education, technical assistance and support before community agencies are ready to accept grant funding for these projects.												
		The Division anticipates requesting carryover of lapsing federal year 3 AK Fetal Alcohol Syndrome Grant funds. Based on receiving previous approval for a carryover request, the Division assumes this second federal carryover request will also be approved, and expects to fund an array of FAS contracts and grants from the increased authority -- including increased pilot projects and innovative community FAS grants, a portion of the contract with Westat for AKAIMS development, and a diagnostic team at API.												
Changes to Retirement and Other Personal Services Rates		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.5	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
		This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	6,924.4	0.0	0.0	3,385.3	0.0	0.0	0.0	3,539.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,530.6	734.9	7.8	20.8	15.0	8.9	0.0	743.2	0.0	13	0	0
1004 Gen Fund			1,305.4											
1007 I/A Rcpts			0.7											
1108 Stat Desig			70.0											
1156 Rcpt Svcs			154.5											
Reduce Adult Alcohol Safety Action Program Veto (ADN 06-4-0009)			-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
1004 Gen Fund			-355.0											
This reduction eliminates grants in non-urban areas of Alaska where the ASAP program has limited utility.														
The ASAP program is established to have intermediaries (case managers) assist those clients court ordered for treatment or education, make arrangements for these services. In Alaska's smallest programs these intermediaries or "middle-men" serve little purpose because the communities are small enough and the caseloads small enough that the case managers from the treatment programs can work directly with the clients on meeting the court requirements. All grants in larger communities in Alaska will continue with this reduction.														
Subtotal			1,175.6	734.9	7.8	20.8	15.0	8.9	0.0	388.2	0.0	13	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line item transfer - Personal Svcs line to grants line (ADN 06-4-0054)		LIT	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	4.7	0.0	0	0	0

The transfer of funds from the personal services line to the grants line is to realign the budget based upon staffing needs. Grant funds will be used to support non-profit Alcohol Safety Action Program efforts to ensure that those individuals mandated to participate in alcohol safety educational programs actually complete the requirement.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Restructure Adult ASAP program (retain Juvenile ASAP grant program)	Dec	-908.0	-662.1	-7.8	-16.8	-15.0	-8.9	0.0	-197.4	0.0	-9	0	0
1004 Gen Fund	-682.8	The ASAP is both a direct service provider in the Anchorage area and the oversight office for the Division's statewide ASAP grant programs. The program facilitates entry of all misdemeanor defendants ordered by the court into substance abuse education and/or treatment, monitors court requirements, and provides data regarding those defendants. In its grants management role, the ASAP provides training to qualify administrators for ASAP grant programs throughout the state, and provides quality control and monitoring functions on all State-approved ASAP programs.											
1007 I/A Rcpts	-0.7												
1108 Stat Desig	-70.0												
1156 Rcpt Svcs	-154.5												
In FY05 the Adult Alcohol Safety Action program will change significantly. All general fund support will be eliminated. Legislation will be proposed to make the program self-supporting and to hold offenders accountable.													
Eliminate vacant position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.													
Balancing Personal Services	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction balances ABS change records' salary line total authorization to that required under the ASAP component FY05 Personal Services module.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1156 Rcpt Svcs	4.3	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			294.6	93.2	0.0	5.9	0.0	0.0	0.0	195.5	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	107,322.5	0.0	0.0	0.0	0.0	0.0	0.0	107,322.5	0.0	0	0	0
1002 Fed Rcpts			64,809.7											
1003 G/F Match			13,943.4											
1037 GF/MH			27,069.4											
1180 Alcohol Fd			1,500.0											
Distribution of FY 04 FMAP Savings (ADN 06-4-0009)		Veto	-3,029.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,029.9	0.0	0	0	0
1003 G/F Match			-3,029.9	This reduces the Behavioral Health Medicaid program by \$3,029.9 from FY04 one-time FMAP savings. The Tax Relief Assistance program passed in May 2003 contains a provision which temporarily increases the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation will increase, thus allowing the state to reduce the state's general fund contribution.										
Subtotal			104,292.6	0.0	0.0	0.0	0.0	0.0	0.0	104,292.6	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			104,292.6	0.0	0.0	0.0	0.0	0.0	0.0	104,292.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Utilization 100% IHS Medicaid Reimbursement for In-State RPTC		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,033.7	Discussions have been initiated with Anchorage's Southcentral Foundation (IHS) and North Star children's mental health hospital, around the idea of Southcentral Foundation leasing 30 RPTC beds from North Star to take advantage of SCF's IHS status while providing an in-state RPTC option for children currently in out-of-state RPTC placements. If such arrangements were to be established, the State would not only recoup the 40% State portion of Medicaid funds currently spent on those children's placements, but would be one step closer to DBH's goal of Bringing The Kids Home.												
1003 G/F Match	-1,033.7													
		30 beds @ \$295/day (avg out-of state RPTC rate) x 365 days = \$3,230,250 current cost for 30 kids' out-of-state placements assuming an 80% occupancy of those 30 beds at North Star ---> \$2,584,200 then extracting the 40% previously State-funded portion of that total ---> \$1,033,680												
Reverse Time-Limited Tax-Relief FMAP Change of FY04		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3,029.9	The Tax Relief Assistance program passed in May 2003 contains a provision which temporarily increased the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation increase allowed the state to reduce its general fund contribution. However, this arrangement was for one year only, and now must be reversed for FY05.												
1003 G/F Match	3,029.9													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Projected Medicaid Growth	Inc	16,496.0	0.0	0.0	0.0	0.0	0.0	0.0	16,496.0	0.0	0	0	0

1002 Fed Rcpts 11,549.2
1003 G/F Match 4,946.8

Behavioral Health Medicaid Services component funds three types of services: residential psychiatric treatment centers, inpatient psychiatric care, and community mental health services. Behavioral Health Medicaid Services have experienced significant continued growth.

The average annual increase in NUMBER SERVED by service type, across the last three years:

- RPTC 29.6%
- inpatient 5.0%
- community mental health 10.1%

The average annual increase in TOTAL COST of services by service type, across the last three years:

- RPTC 38.6%
- inpatient 11.20%
- community mental health 8.3%

The proposed increment represents straightline projections based on previous years' costs, assuming continued similar levels of growth.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Develop RPTC step-down rate and in-state bed space	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0

1002 Fed Rcpts -900.0
1037 GF/MH -600.0

For some time there has been a concern regarding the number of Alaska's children being sent out of state to Residential Psychiatric Treatment Centers (RPTC's). In evaluating this concern it appears that Alaska's children services system can be used more effectively and that the practice of sending children out of state at the current rate may not be necessary. The RPTC Prior Authorization process, The Behavioral Rehabilitation Services (BRS) provider network, and Community Mental Health Centers can be brought together to more effectively serve these children in Alaska.

The Division of Behavioral Health plans to pilot a program with the following goals:

- Reduce the number of children going to out-of-state placements and,
- Reduce the amount of time spent out-of-state for children who must go.

Through the State's RPTC prior authorizer, First Mental Health Services Corporation, we will begin looking at the opportunity to clinically step-down kids from RPTC level care, when clinically appropriate, to Residential care program in the state. Efforts will also be made to divert children from RPTC to emergency shelters when appropriate.

One approach to realize potential savings is to move children who are Indian Health Service (IHS) beneficiaries from Residential Psychiatric Treatment Center (RPTC) to residential treatment provided by IHS 638 health corporations, that are 100% Medicaid reimbursable. This is part of a larger project to reduce out-of-state RPTC utilization through the creation of a step-down/diversion program using existing residential treatment services. These beds are licensed by the Office of Children's Services (OCS) and are operated by enrolled Medicaid providers of Behavioral Rehabilitative Services (BRS).

By the beginning of FY05 15 beds could be available for 638 Native Corps. We believe other beds will come online during FY05, but can't project how many at this point. This represents \$1.2 million out of the RPTC budget (every ten beds developed instate operated by native health corp. is worth \$1 million). So the division would save 40% of Medicaid match. The Prior Authorization process and continuum of care need to be maintained. An acuity tool to use by the provider or prior authorizer needs to be found. We are considering placing an RFP to Native Health Centers. This RFP will exclude outside competition. Additional beds being considered are 36 from the Yukon Kuskokwim Health Corporation. Southcentral Foundation is interested in a secured locked unit. Bethel is being considered for 12-15 beds and 4-5 beds are being considered in Nome.

Department of Health and Social Services

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Continuation of FY 04 cost containment efforts	Dec	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1003 G/F Match	-960.0	This represents the annualized and updated estimated savings expected to be realized in FY 05 as the result of FY 04 cost containment efforts that are still in the process of being implemented.											
		Description	Estimated Savings										
		Facility field audit process improvements	1.3										
		Mandatory hearing reconsideration process	2.7										
		Increased estate recovery	8.5										
		Revise RPTC awaiting placement rate	40.0										
		Revise criteria for inpatient psych coverage	855.0										
		Enhance fraud and abuse prevention	52.5										
		Totals	118,328.6	0.0	0.0	0.0	0.0	0.0	118,328.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	31,316.1	330.0	108.1	2,352.0	17.5	7.0	0.0	28,501.5	0.0	5	0	0
1002 Fed Rcpts	4,946.3													
1004 Gen Fund	2,983.2													
1007 I/A Rcpts	7,234.2													
1037 GF/MH	39.2													
1092 MHTAAR	1,586.0													
1180 Alcohol Fd	14,527.2													
Reduce COHO Funding (ADN 06-4-0009)		Veto	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	0	0	0
1037 GF/MH	-15.2	Reduce Communities Organized for Health Options ADA grant to a base of \$60.0, which will fund a substance abuse counselor in the integrated agency and eliminate other support funding.												
Reduce Adult Alcohol Safety Action Program (ADN 06-4-0009)		Veto	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund	-35.0	This proposal reduces funding for the smaller alcohol safety action programs where the grantee is also the provider, but does not impact sites that also operate a juvenile alcohol safety action program.												
Eliminate North Slope Borough ADA Residential Program (ADN 06-4-0009)		Veto	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund	-200.0	Eliminate \$200.0 for the residential alcohol and drug abuse services for the North Slope Borough. This program experienced a sharp decline in admissions over the last few years. There have been 25 clients admitted to the facility in FY03 with a bed utilization rate of 58.4%. Several key causes for this poor utilization are: staff vacancies, resistance of potential clients to receiving services in their home community, and resistance to receiving services at all (denial). The North Slope Borough could use the busy detoxification program as motivation to enter a next level of treatment, which could lead to better outcomes and more efficient delivery of service.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Reduce Fairbanks Domiciliary Overhead (ADN 06-4-0009)		Veto	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund	-35.0	Reduce & consolidate overhead costs for the Fairbanks domiciliary program by consolidating with other Fairbanks Native Association programs.												
Eliminate Kodiak Residential Services (ADN 06-4-0009)		Veto	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund	-200.0	Eliminates \$200.0 for the residential alcohol and drug services provided by Safe Harbor in Kodiak. Services are not being maximally used by Kodiak residents; at least 60% or 70% of Safe Harbor's residential patients originate from other regions of Southcentral Alaska and require travel funds to the island. Additionally, many participants lack sober support upon completion of treatment in Kodiak and fail to enter aftercare programs in their home community. For many treatment would be more effective if they were served in their home communities (Kenai, Cordova, Valdez and Anchorage) with intensive outpatient programs.												
Reduce Interpreter Services for Deaf MH Consumers (ADN 06-4-0009)		Veto	-47.6	0.0	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.6	Reduces non-professional service contract for interpreter services for deaf mental health consumers during counseling/therapy sessions.												
Support Cost Savings (ADN 06-4-0009)		Veto	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.0	The component proposes a couple of support cost savings: - eliminate funding for the NSHC hearing officer - eliminate an ADA C&S Mgmt contract												
1037 GF/MH	-24.0													
Transitional Housing Sec 53(a) Ch 82, SLA 2003 (SB100) ADN 0640017		ReAprop	263.6	0.0	0.0	0.0	0.0	0.0	0.0	263.6	0.0	0	0	0
1092 MHTAAR	263.6													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
		Subtotal	30,998.9	330.0	108.1	2,256.4	17.5	7.0	0.0	28,279.9	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line item transfer - Contractual Svcs to Personal Svcs (ADN 06-4-0054)		LIT	0.0	15.8	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to fund staffing levels within allowable vacancy factor.														
Position Adjustment - Clerical Coverage (ADN PosAdj 0640054)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This request adds one non-perm position to provide support coverage while a permanent staff person is out on leave for several months:														
06-N1529, Admin Clerk II														
		Subtotal	30,998.9	345.8	108.1	2,240.6	17.5	7.0	0.0	28,279.9	0.0	5	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Replace GF with ADPTD for Grants		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0	This change will have no impact on services as this is only a switch in funding for the Behavioral Health grant component.											
1180 Alcohol Fd		500.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Consolidation of DBH Tobacco Education & Enforcement Funding in BH Admin	Trout	-191.4	0.0	0.0	-191.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-191.4	These funds originally supported an RSA to the DPH Tobacco Enforcement program. Now that the program has been transferred to DBH, RSA funds will be consolidated with transferred funds in the BH Admin component.											
Consolidate Personnel & Support Costs	Trout	-540.5	-358.7	-108.1	-49.2	-17.5	-7.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-250.2	To increase flexibility and decrease the time required to manage the new Division of Behavioral Health's personnel and support costs, all such funding is being consolidated in the BH Administration component, with the exception of API. The Division's PCNs are likewise being consolidated.											
1007 I/A Rcpts	-12.9												
1180 Alcohol Fd	-277.4												
Reduce alcohol treatment residential beds	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1180 Alcohol Fd	-600.0	Based on a cost of \$20,000/year/bed, this would reduce adult residential treatment services by 30 beds. If the average length of residential treatment is 30-40 days, and the average utilization rate is 65%, each bed could be calculated to serve 8 people/year. Thirty beds x eight clients/year means that 240 fewer people would receive residential treatment. Bed reduction could occur in any of the following places: Anchorage, Fairbanks, Juneau and Ketchikan with a possible total loss of residential treatment in Dillingham, Kodiak, and Sitka. Women and Children's Programs and the Old Minto Family Recovery camp will not be reduced.											
Based on a choice of reducing inpatient versus outpatient services, the inpatient beds were reduced since they are the highest cost treatment alternative and fewer people will have to delay treatment than if outpatient services were reduced. To the extent possible, outpatient slots will be offered if available, to clients unable to access in patient treatment due to the reduction in treatment beds.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Trust Budget Changes	Dec	-351.4	0.0	0.0	0.0	0.0	0.0	0.0	-351.4	0.0	0	0	0
1092 MHTAAR	-351.4	This transaction is the net effect of the following FY05 Trust MHTAAR budget change recommendations:											
		<\$239.3> Anchorage Detox & Dual Diagnosis/API Replacement project											
		\$156.7 Family Wellness Camps											
		\$ 3.1 Mini Grants for Chronic Alcoholic Beneficiaries											
		\$ 3.1 Mini Grants for Beneficiaries Experiencing Mental Illness											
		<\$ 75.0> Svcs for People with Brain Injuries											
		<\$200.0>Transitional Housing Operating Funds											
		<\$351.4> Total											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts	-200.0	FY04 is the final year of availability of federal Anchorage Comorbidity Svcs grant funding. This decrement eliminates associated budgeted authority.											
Eliminate Transitional Housing Reappropriation OTI		-263.6	0.0	0.0	0.0	0.0	0.0	0.0	-263.6	0.0	0	0	0
1092 MHTAAR	-263.6	This eliminates reappropriated Trust funding for Transitional Housing Operating Costs.											
Delete Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.9	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		28,864.9	0.0	0.0	2,000.0	0.0	0.0	0.0	26,864.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	7,728.4	4,343.8	389.4	2,672.0	114.4	132.6	0.0	76.2	0.0	61	3	2
1002 Fed Rcpts	3,108.6													
1003 G/F Match	43.9													
1004 Gen Fund	33.7													
1007 I/A Rcpts	2,040.5													
1013 Alchl/Drug	2.0													
1037 GF/MH	2,059.3													
1092 MHTAAR	354.0													
1108 Stat Desig	76.3													
1156 Rcpt Svcs	10.1													
Eliminate Wellness Program Contract (ADN 06-4-0009)		Veto	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.7													
Integration of MH/SA Providers, Catchment Collapse (ADN 06-4-0009)		Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-14.7													
Integration of MH/SA Providers, Catchment Collapse (\$14.7). The mental health and substance abuse programs are engaged in the complicated process of merging both at the State Division level and at the provider level. In a phased approach, the Division plans to pursue offering integrated Behavioral Health grants to communities, requiring that multiple providers within a community integrate and become more administratively efficient, so that the State is not supporting multiple program administrators within a community. This reduction represents phase one to be initiated during latter FY04 for those providers & communities who demonstrate the most readiness to work with the changing service delivery model.														
These service delivery model changes will greatly reduce the number of individual grant awards offered by the Division, which means that in addition to the cost savings at the provider level, we can reap the benefits of savings in State management, oversight, and administration. Under phase one, we propose to lay off one accounting technician for the fourth quarter of the year, and then delete that position and the remainder of its funding for FY05.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

RDS: Behavioral Health (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Procurement Staffing Efficiencies (ADN 06-4-0009)	Veto	-68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-68.4	The Division proposes to lay off one of its three Grants Administrator II positions. While the procurement workload for the mental health program in particular is heavy, as part of the consolidation with Alcohol and Drug Abuse, this function can be consolidated.										
Reduce Professional Services Under MH Program (ADN 06-4-0009)	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0	The mental health program relies extensively on a wide array of professional services during the course of a year -- approximately \$1.5 million total for FY03, across all fund sources. The contractual funding has traditionally included a small portion of these funds to help address emergency or unanticipated needs for mental health professional services that arise throughout the year. This proposal reduces those flexible contractual line funds by 75%.										
Implement Traumatic Brain Injury Program (ADN 06-4-0009)	Veto	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-36.6	Implement Traumatic Brain Injury Program with federal funds as outlined in the recent federal Traumatic Brain Injury grant award. The current GF/MH funding (\$45.4) will be eliminated. Currently 06-2010 MHC III Anchorage is vacant. Proposal is to retain the PCN and to reassign it to implement the Traumatic Brain Injury program.										
1037 GF/MH		-45.4											
Eliminate MH Consumer Affairs Function (ADN 06-4-0009)	Veto	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-38.1	The intent of this MH Consumer Affairs position was to give consumers a voice at the mental health policy level. Under the new Division of Behavioral Health, there is no reciprocal substance abuse consumer affairs position, and 50% of the funding (MHTAAR) for this position was eliminated in the Governor's budget, which means that retaining the position would involve absorbing the cost of that half of the position within the GF/MH base. There is insufficient GF/MH to absorb the cost to maintain this position. Since the position's function has been called repeatedly into question by entities both outside and within the department as well, the position will be eliminated.										
1037 GF/MH		-1.2											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Reduce Specialization of MH Projects (ADN 06-4-0009)	Veto	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
1007 I/A Rcpts	-44.9	Currently, certain mental related projects are assigned to a Central Office special projects coordinator or special projects assistant. Instead, regional mental health staff will now handle these projects. One position will be deleted and one changed from full-time to seasonal.											
1037 GF/MH	-55.7												
Conduct Joint Quality Assurance Reviews (ADN 06-4-0009)	Veto	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts	-66.0	Currently, both MH and ADA staff conduct quality assurance record reviews of providers. As the Division of Behavioral Health forms and integrates these two programs, staff will conduct integrated QA reviews and thus both programs can afford to give up one QA staff each.											
1037 GF/MH	-84.3												
1092 MHTAAR	-9.7												
Reduce Regional MH Grants Administration / Regional Office Closures (ADN 06-4-0009)	Veto	-259.4	-223.5	0.0	-31.9	-2.0	-2.0	0.0	0.0	0.0	-6	1	0
1007 I/A Rcpts	-113.2	Reduce MH regional office staffing in each of four offices. Close SERO (Juneau) and SCRO (Wasilla) offices and eliminate support costs including contractual service costs (leases) supplies and equipment.											
1037 GF/MH	-146.2												
Utilize 5% Admin Allowance in ADA Block Grant (ADN 06-4-0009)	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-200.0	Utilize 5% Administrative Allowance in Alcohol and Drug Abuse Block Grant. This will allow three positions to switch to Federal funding											
Subtotal		6,591.3	3,455.3	389.4	2,427.4	112.4	130.6	0.0	76.2	0.0	49	5	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Move Utilization Review Increase incorrectly budgeted in API component (ADN 06-4-0054)	Trin	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	52.8	This \$105.5 increase was added to the API component as part of the FY04 Governor's Amended scenario. This funding is part of an agreement reached between the Mental Health Trust Authority and the Legislature to replace lapsing Federal Funds that have been used to fund the Anchorage Comorbidity project. However, it was placed in the wrong component (API) and incorrectly placed in the contractual services line. This funding will be transferred in to the Behavioral Health Administration Component and placed in the 71000 personal services line.											
1092 MHTAAR	52.7												
Line item transfer - Travel to Personal Svcs (ADN 06-4-0054)	LIT	0.0	164.8	-164.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
For FY04 the DHSS Commissioner has required all divisions to develop a travel management plan. Under this plan, the division agreed to reduce its travel costs by 20%. Salary funds will be used to balance the personal services module.													
Reconciling ABS with Implemented Gov Veto Actions (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-2	0
During the early planning for Governor's Veto cut recommendations a number of BH Administration positions were considered for deletion, but several of those were not ultimately either deleted or reduced to part-time status. This transaction simply realigns the ABS change record position count with those positions remaining in the component.													
Position Adjustment (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
This transaction changes the time status count to correctly reflect the existing positions in the component.													
Transfer of Funds from CAPI Grants to Behavioral Health Admin	Trin	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	79.3	The Division proposes to transfer \$79.3 of GF/MH funding from the CAPI Grants component to the Behavioral Health Administration component. During the veto exercise the position was actually deleted from CAPI, but the funding reduction was taken from Behavioral Health Administration. This tranfer will restore funding to the component for projected personal services needs in FY04.											

Department of Health and Social Services

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	6,776.1	3,804.9	224.6	2,427.4	112.4	130.6	0.0	76.2	0.0	56	0	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for grants and contracts consolidation to Adm Svcs Support	Trout	-149.6	-136.0	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-74.8	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service											
1007 I/A Rcpts	-44.9	Contract Administration into one component. This integration will improve customer service for grantees and vendors;											
1037 GF/MH	-29.9	promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
Transfer Certification and Licensing for Assisted Living Homes to Division of Public Health	Trout	-254.6	-199.6	-20.0	-25.0	-3.0	-7.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-109.6	As part of the Department's effort to streamline services, authority for the certification, licensing, and monitoring of facilities											
1092 MHTAAR	-145.0	that provide care to the elderly and/or disabled is being centralized in the Division of Public Health. This transfers positions, funding, and responsibility for ensuring statutory and regulatory standards are met by licensed homes from the Division of Behavioral Health to the Division of Public Health.											
Transfer for IT Consolidation from BH Admin.	Trout	-1,276.6	-683.4	-70.4	-424.2	-4.5	-94.1	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts	-1,167.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1037 GF/MH	-109.6												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Consolidation of DBH Tobacco Education & Enforcement Funding	Trin	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	191.4	These funds originally supported an RSA to the DPH Tobacco Enforcement program. Now that the program has been transferred to DBH, RSA funds will be consolidated with transferred funds in the BH Admin component.											
Transfer In Tobacco Education & Enforcement from DPH	Trin	513.6	389.1	30.0	94.5	0.0	0.0	0.0	0.0	0.0	5	4	0
1156 Rcpt Svcs	94.0	Responsibility for educating vendors, gathering data, and enforcing laws governing the sale of tobacco products to minors is being transferred from the Division of Public Health to the Division of Behavioral Health.											
1168 Tob Ed/Ces	419.6												
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trin	1,159.0	1,159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,159.0	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
		Mental Health Services provided to Medicaid eligible clients - \$1,159.0											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trin	346.2	346.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	346.2	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
		Alcohol & Drug Abuse Quality Assurance - \$207.2											
		Alcohol & Drug Abuse services provided to pregnant women through the Healthy Baby Program - \$139.0											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Consolidate Personnel & Support Costs	Trin	1,343.7	872.4	289.0	124.0	36.7	21.6	0.0	0.0	0.0	12	0	3
1002 Fed Rcpts	536.0	To increase flexibility and decrease the time required to manage the new Division of Behavioral Health's personnel and support costs, all such funding is being consolidated in the BH Administration component, with the exception of API. The Division's PCNs are likewise being consolidated, with one ASAP component exception.											
1004 Gen Fund	392.7												
1007 I/A Rcpts	12.9												
1037 GF/MH	111.5												
1180 Alcohol Fd	290.6												
DBH Transfer for HR Integration	Trin	140.2	0.0	0.0	140.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	76.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.											
1004 Gen Fund	63.9												
In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budgets are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DHSS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services.													
AKPH \$254.9													
DBH \$140.2													
OCS \$178.4													
HCS \$50.9													
DJJ \$165.7													
DPA \$203.9													
DPH \$203.9													
DSDS \$25.4													
DSS \$50.9													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
State Incentives Grant, Co-occurring Disorders	Inc	1,028.8	260.2	98.0	628.4	1.8	9.2	0.0	31.2	0.0	3	0	0

1002 Fed Rcpts 1,028.8

To improve the identification and treatment of individuals with co-occurring disorders throughout a diverse service delivery system, Alaska has committed to addressing SAMHSA goals of improved screening, assessment, treatment, and training, which will be accomplished through infrastructure development, focusing on staffing competency, credentialing, and licensure; financial planning and reimbursement; and information sharing and data collection. The work will be carried out in fulfillment of a State action plan for the integration of mental health and substance abuse services, developed in consultation with co-occurring disorders experts Dr. Kenneth Minkioff and Dr. Chris Cline. The conceptual model guiding the activities is based on eight clinical consensus best practice principles that promote an integrated clinical treatment philosophy applicable to the treatment of both mental health and substance abuse disorders. The process will result in the development of an integrated planning and implementation structure; an organized strategic planning and quality improvement process; acceptance of a universal integrated screening process; implementation of a Continuous Quality Improvement (CQI) program to monitor the provision of integrated treatment for individuals with co-occurring disorders; the elimination of barriers to integrated screening, assessment and treatment; establishment of an integrated management information system, Alaska Automated Information Management System (AKAIMS); and a system-wide training plan to ensure the achievement of dual diagnosis capable competencies across agencies and among all clinicians. Dr. Amy Salomon of Advocates for Human Potential will evaluate the program. When fully implemented, the system will use the Comprehensive, Continuous, Integrated System of CARE (CCISC) Outcome Fidelity and Implementation Tool (COFIT-100®) for measuring progress in CCISC implementation.

This portion of the federal authorization will support 3 full time project-dedicated employees, their grant-required participation at numerous technical assistance and evaluation meetings in Washington, D.C., office space and supplies, and a series of seven professional service contracts.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Trust Budget Changes		Inc	125.7	83.6	15.0	26.6	0.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.7	This transaction is the net effect of the following FY05 Trust MHTAAR budget change recommendations:												
		<\$ 30.0> Inpatient Quality Assurance												
		<\$ 4.0> Assisted Living Licensing/Health & Safety QA												
		\$150.0 Office of Integrated Housing												
		\$ 9.7 DBH QA Package												
		\$125.7 Total												
Department-wide travel reduction		Dec	-114.1	0.0	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.6	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-7.9													
1007 I/A Rcpts	-15.2													
1037 GF/MH	-37.4													
1108 Stat Desig	-0.6													
1156 Rcpt Svcs	-0.2													
1180 Alcohol Fd	-2.2													
Reduce I/A for RSA funds transferred into BH Admin		Dec	-1,067.9	-1,067.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,067.9	Eliminate duplicative funding related to transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.												
		ADA services provided to Medicaid eligible clients, \$346.2 budgeted portion of RSA.												
		MH services provided to Medicaid eligible clients, \$721.7 budget MH portion of former DMHDD RSA.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate Utilization Review	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-52.7	This eliminates one-time Trust support for the Utilization Review/API Replacement project function.											
Reduce I/A for FY03 Mental Health Grantee Support & Training RSA	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-200.0	Eliminate excess I/A funding related to FY03 transfers between DMHDD's BRUs for mental health grantee support and training.											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-87.2	0.0	0.0	-87.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-87.2	FY04 is the final year of availability of federal Anchorage Comorbidity Svcs grant funding. This decrement eliminates associated budgeted authority.											
Delete One Full Time and One Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
		This change record deletes one Division Director position, PCN 06-2001S, and one Non-Perm position, PCN 06-N1435, Health and Social Services Planner II.											
Balancing Personal Services	LIT	0.0	-79.8	0.0	79.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		This transaction balances ABS change records' salary line total authorization to that required under the BH Admin FY05 Personal Services module.											
Line Item Transfer to Balance Personal Services	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line item transfer to contractual services line to balance personal services.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	143.4	143.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	71.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1007 I/A Rcpts	43.0													
1037 GF/MH	28.7	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			8,565.4	4,742.2	452.1	3,059.5	143.9	60.3	0.0	107.4	0.0	64	4	4

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,108.6	173.9	70.0	515.7	1.0	4.0	0.0	2,344.0	0.0	2	0	0
1002 Fed Rcpts	1,172.0													
1004 Gen Fund	971.6													
1007 I/A Rcpts	56.5													
1037 GF/MH	908.5													
Eliminate Support for Safety Bear Program (ADN 06-4-0009)		Veto	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH	-10.0	\$10.0 is being eliminated which previously supported the Central Council of Tlingit Haida Safety Bear program, and provided for a modest amount of travel and supplies.												
Reduce State Incentives Grant Evaluation Funding (ADN 06-4-0009)		Veto	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1037 GF/MH	-80.0	The State Incentives Grant project reaches its conclusion in mid-July, and the evaluation of this project will be complete by early October 2003, so evaluation funding can be proportionately reduced.												
Support Cost Savings (ADN 06-4-0009)		Veto	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-3.3	The reduction eliminates this component's support of the FAS multi-media campaign.												
Subtotal			3,015.3	173.9	70.0	512.4	1.0	4.0	0.0	2,254.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Fund Transfer to Behavioral Health Admin (ADN 06-4-0054)	Trout	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-79.3	The Division proposes to transfer \$79.3 of GF/MH funding from the CAPI Grants component to the Behavioral Health Administration component. During the veto exercise the position was actually deleted from CAPI, but the funding reduction was taken from Behavioral Health Administration. This tranfer will restore funding to the component for projected personal services needs in FY04.											
Position Adjustment (ADN 0640054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This transaction deletes one PFT to correctly reflect the number of positions in the component.

		Subtotal	2,936.0	94.6	70.0	512.4	1.0	4.0	0.0	2,254.0	0.0	1	0	0
		*****	Changes From	FY2004	Management Plan	To	FY2005	Governor	*****					
Consolidate Personnel & Support Costs	Trout		-181.5	-98.3	-70.0	-8.2	-1.0	-4.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-100.0	To increase flexibility and decrease the time required to manage the new Division of Behavioral Health's personnel and support costs, all such funding is being consolidated in the BH Administration component, with the exception of API. The Division's PCNs are likewise being consolidated.												
1037 GF/MH	-81.5													
Reduce Community Action Prevention & Intervention Grants	Dec		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund	-50.0	After this decrement, the Division will retain one statewide and 20 community-based youth substance abuse prevention projects. Designed at the individual community level and based upon unique community needs, these projects reduce substance abuse risk factors and/or enhance protective factors for youth and their families.												
1037 GF/MH	-250.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	3.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		2,458.2	0.0	0.0	504.2	0.0	0.0	0.0	1,954.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,984.3	65.0	10.0	509.2	0.0	0.0	0.0	2,400.1	0.0	1	0	0
1002 Fed Rcpts			500.0											
1004 Gen Fund			325.9											
1037 GF/MH			158.4											
1180 Alcohol Fd			2,000.0											
Subtotal			2,984.3	65.0	10.0	509.2	0.0	0.0	0.0	2,400.1	0.0	1	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			2,984.3	65.0	10.0	509.2	0.0	0.0	0.0	2,400.1	0.0	1	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Consolidate Personnel & Support Costs		Trout	-85.7	-67.5	-10.0	-8.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-42.5	To increase flexibility and decrease the time required to manage the new Division of Behavioral Health's personnel and support costs, all such funding is being consolidated in the BH Administration component, with the exception of API. The Division's PCNs are likewise being consolidated.											
1037 GF/MH		-30.0												
1180 Alcohol Fd		-13.2												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		2,901.1	0.0	0.0	501.0	0.0	0.0	0.0	2,400.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	8,190.0	0.0	0.0	502.5	0.0	0.0	0.0	7,687.5	0.0	0	0	0
1002 Fed Rcpts			1,343.0											
1037 GF/MH			6,233.4											
1092 MHTAAR			613.6											
Reduce Individualized Emergency MH Service Veto Funds (ADN 06-4-0009)			-80.0	0.0	0.0	-50.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH			-80.0	This transaction both eliminates \$50.0 in excess contractual authority, and reduces regional coordinators' funding for individualized emergency mental health services from \$174.6 statewide to \$144.6.										
Subtotal			8,110.0	0.0	0.0	452.5	0.0	0.0	0.0	7,657.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line Item Transfer - Correcting Decrement of \$50.0 for Rural MH Conf. (ADN 06-4-0054)		LIT	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			\$50.0 Funding provided by the Mental Health Trust Authority in FY03 was deleted in the FY04 budget, but incorrectly taken from the grants line (77000) when it should have been taken from the contractual services line (73000) This line item transfer corrects this error, giving the funding back to the grants line where it's needed.											
Subtotal			8,110.0	0.0	0.0	402.5	0.0	0.0	0.0	7,707.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce regional MH coordinator's regional emergency services fund	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH	-50.0	Mental Health regional coordinators in each region (4 total) are given an "emergency svcs." fund to use for consumers who need services quickly before other arrangements can be made. Each regional coordinator has traditionally been allotted a fund total of \$45.0, for a total of \$180.0. In FY04 this was reduced to \$100.0. We are putting forth a further \$50.0 reduction, leaving \$50.0 in the fund. To maximize use of funds, regionalization will be dropped and the remaining balance will be consolidated into one central fund. Since traditionally, some regional coordinators have used all of their emergency funds, and some have not, consolidating funds should minimize the reduction's impact to direct services.											
Trust Budget Changes	Dec	-255.1	0.0	0.0	0.0	0.0	0.0	0.0	-255.1	0.0	0	0	0
1092 MHTAAR	-255.1	This transaction is the net effect of the following FY05 Trust MHTAAR budget change recommendations: <\$211.1> Enhanced Crisis Respite/API Replacement project <\$ 44.0> Rural MH Consultation, Training and Coverage <\$255.1> Total											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-672.2	0.0	0.0	0.0	0.0	0.0	0.0	-672.2	0.0	0	0	0
1002 Fed Rcpts	-672.2	FY04 is the final year of availability of federal Anchorage Comorbidity Svcs grant funding. This decrement eliminates associated budgeted authority.											
Totals		7,132.7	0.0	0.0	402.5	0.0	0.0	0.0	6,730.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	13,103.7	0.0	0.0	135.9	0.0	0.0	0.0	12,967.8	0.0	0	0	0
1002 Fed Rcpts			1,612.8											
1007 I/A Rcpts			426.3											
1037 GF/MH			9,950.7											
1092 MHTAAR			1,113.9											
Integration of MH/SA Providers, Catchment Collapse (ADN 06-4-0009)		Veto	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH			-150.0											
				Grants for mental health and substance abuse programs are reduced by \$150.0. The mental health and substance abuse programs are engaged in the complicated process of merging both at the State Division level and at the provider level. In a phased approach, the Division plans to pursue offering integrated Behavioral Health grants to communities, requiring that multiple providers within a community integrate and become more administratively efficient, so that the State is not supporting 2-5 highly paid provider CEOs, CFOs, etc, within a community. Phase one to be initiated during latter FY04 will be for those providers & communities who demonstrate the most readiness to work with the changing service delivery model. Then phase two for FY05 is planned to be an across-the-board change to all remaining MH/SA providers.										
Subtotal			12,953.7	0.0	0.0	135.9	0.0	0.0	0.0	12,817.8	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			12,953.7	0.0	0.0	135.9	0.0	0.0	0.0	12,817.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	Trin	395.8	0.0	0.0	0.0	0.0	0.0	0.0	395.8	0.0	0	0	0

1004 Gen Fund 395.8 This change record transfers \$395.8 in from the Adult Public Assistance (APA) component for General Relief Assisted Living Home Subsidies.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

\$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS)
\$ 963.5 Net GF Savings ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Will require regulation changes, EIS programming, staff training and client & provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
State Incentives Grant, Co-occurring Disorders	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

1002 Fed Rcpts 50.0

To improve the identification and treatment of individuals with co-occurring disorders throughout a diverse service delivery system, Alaska has committed to addressing SAMHSA goals of improved screening, assessment, treatment, and training, which will be accomplished through infrastructure development, focusing on staffing competency, credentialing, and licensure; financial planning and reimbursement; and information sharing and data collection. The work will be carried out in fulfillment of a State action plan for the integration of mental health and substance abuse services, developed in consultation with co-occurring disorders experts Dr. Kenneth Minkioff and Dr. Chris Cline. The conceptual model guiding the activities is based on eight clinical consensus best practice principles that promote an integrated clinical treatment philosophy applicable to the treatment of both mental health and substance disorders. The process will result in the development of an integrated planning and implementation structure; an organized strategic planning and quality improvement process; acceptance of a universal integrated screening process; implementation of a Continuous Quality Improvement (CQI) program to monitor the provision of integrated treatment for individuals with co-occurring disorders; the elimination of barriers to integrated screening, assessment and treatment; establishment of an integrated management information system, Alaska Automated Information Management System (AKAIMS); and a system-wide training plan to ensure the achievement of dual diagnosis capable competencies across agencies and among all clinicians. Dr. Amy Salomon of Advocates for Human Potential will evaluate the program. When fully implemented, the system will use the Comprehensive, Continuous, Integrated System of CARE (CCISC) Outcome Fidelity and Implementation Tool (COFIT-100®) for measuring progress in CCISC implementation.

This portion of the requested authority will support small incentive grants to providers for their participation in the ramping up process towards readiness for agency accreditation.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
API 2000	Inc	541.6	0.0	0.0	0.0	0.0	0.0	0.0	541.6	0.0	0	0	0

1037 GF/MH 541.6 The Division of Behavioral Health is requesting an increment of \$541.6 in FY05 for The Community MH/API Replacement Project.

In May 1999, the Substance Abuse and Mental Health Services Administration (SAMHSA) awarded funds to the Alaska Department of Health and Social Services for the Community Mental Health/Alaska Psychiatric Institute Replacement Project (CMH/ARP). This project was tasked to develop an integrated system of care for individuals with mental health and substance abuse related crises that would conduct assessments, streamline referrals, and admissions to diversion placements of consumers into community-based alternatives to hospitalization.

The CMH/ARP project has successfully achieved this ambitious goal. It has taken a significant level of collaboration involving multiple services that are provided by multiple providers. However, this Federal grant ends June of FY04, and the Division of Behavior Health has been diligently working on sustainability of this successful project. In order to continue this project, significant review and planning is currently underway to refine efficiencies, establish new levels of collaborations, involving possible new staffing configurations and agency involvement. The FY05 budget request of \$541.6 has been determined to be the base level that is needed from the State. These dollars will assist in maintaining the current services in the Psychiatric Emergency Room at Providence Hospital; the Enhanced Detox Unit and Dual Diagnosis residential services at Clitheroe; and the bed space at the Crisis Treatment Center of South Central Counseling.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Trust Budget Changes	Dec	-184.9	0.0	0.0	0.0	0.0	0.0	0.0	-184.9	0.0	0	0	0
1092 MHTAAR	-184.9	This transaction is the net effect of the following FY05 Trust MHTAAR budget change recommendations: \$162.0 Integrated Supports for Co-Occurring Disorders <\$ 50.0> Non-profit Transitional Housing <\$100.0> Independent Case Management & Flexible Support Services <\$196.9> Intensive Community Services & Single Point of Entry/API Replacement project <\$184.9> Total											
Implement catchment area consolidation	Dec	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1037 GF/MH	-660.0	Currently, there are many geographic areas of Alaska where there are multiple service providers receiving State grant funds. One such region is the Kenai Peninsula. This is an inefficient use of State funds, as it means that there are duplicate staff being paid salary from State funds to perform their jobs. By putting a Request for Proposals out, we will instruct our service providers that we will only be supplying State grant dollars to one (1) service provider in their geographic location and State grant funds will only pay one set of salaries to administer programs to consumers. This will allow us to eliminate expenditure of State funds that were being paid to duplicate staff and ensure that a reduction to direct services will not have to occur. No direct services will be impacted by this cut.											
Reduce general funds for Services to the Seriously Mentally Ill - Replace with Medicaid ProShare financing	Dec	-2,063.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,063.0	0.0	0	0	0
1037 GF/MH	-2,063.0	Through Medicaid ProShare financing the division anticipates being able to reduce GF/MH funding by \$2,063.0 in FY05. Working with the Division of Medicaid Services, Behavioral Health will provide the appropriate match to make this financing strategy possible. This decrement will not reduce services since federal funds equal to this amount will be made available to the program.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Excess I/A Authority	Dec	-426.3	0.0	0.0	0.0	0.0	0.0	0.0	-426.3	0.0	0	0	0
1007 I/A Rcpts	-426.3	Eliminate excess I/A authority once associated with a DOC Institutional Discharge Program Plus RSA.											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	-164.2	0.0	0	0	0
1002 Fed Rcpts	-164.2	FY04 is the final year of availability of federal Anchorage Comorbidity Svcs grant funding. This decrement eliminates associated budgeted authority.											
Totals		10,442.7	0.0	0.0	135.9	0.0	0.0	0.0	10,306.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,336.8	0.0	0.0	0.0	0.0	0.0	0.0	2,336.8	0.0	0	0	0
1002 Fed Rcpts			724.9											
1037 GF/MH			1,361.9											
1092 MHTAAR			250.0											
Subtotal			2,336.8	0.0	0.0	0.0	0.0	0.0	0.0	2,336.8	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			2,336.8	0.0	0.0	0.0	0.0	0.0	0.0	2,336.8	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Better manage DET transportation services		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH			-150.0	In the past, patients at the Alaska Psychiatric Institute have been transported to/from Providence Medical Center and other medical facilities in the Anchorage area (for medical treatment) via ambulance, at a rate of approximately \$200.00 per ambulance ride (\$400.00 round trip). We will discontinue the practice of using ambulance service to transfer patients to/from API, and will establish a contract with a secured transport company in the Anchorage area to provide this service. We believe this will represent a cost savings of approximately \$150.0 per year.										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate Trust Designated Evaluation & Treatment Funding	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR	-250.0	This transaction eliminated one-time MHTAAR support of Designated Evaluation & Treatment/API Replacement project services.											
Expiration of Anchorage Comorbidity Svcs federal funding	Dec	-724.9	0.0	0.0	0.0	0.0	0.0	0.0	-724.9	0.0	0	0	0
1002 Fed Rcpts	-724.9	FY04 is the final year of availability of federal Anchorage Comorbidity Svcs grant funding. This decrement eliminates associated budgeted authority.											
Totals		1,211.9	0.0	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,800.0	0.0	0.0	62.0	0.0	0.0	0.0	2,738.0	0.0	0	0	0
1002 Fed Rcpts			129.2											
1037 GF/MH			2,670.8											
***** Subtotal 2,800.0 0.0 0.0 62.0 0.0 0.0 0.0 2,738.0 0.0 0 0 0 *****														
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal 2,800.0 0.0 0.0 62.0 0.0 0.0 0.0 2,738.0 0.0 0 0 0 *****														
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funds from Alaska Youth Initiative Component		Trin	2,032.4	0.0	0.0	0.0	0.0	0.0	0.0	2,032.4	0.0	0	0	0
1004 Gen Fund			687.0											
1037 GF/MH			1,345.4											
Eliminate Alaska Youth Initiative Program (AYI) and transfer funding into Seriously Emotionally Disturbed Youth component to allow continuation of services to most acute population. Services will be maintained at current levels, but funding will be provided from the SED Youth component instead.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Implement catchment area consolidation		Dec	-440.0	0.0	0.0	0.0	0.0	0.0	0.0	-440.0	0.0	0	0	0
1037 GF/MH		-440.0	Currently, there are many geographic areas of Alaska where there are multiple service providers receiving State grant funds. One such region is the Kenai Peninsula. This is an inefficient use of State funds, as it means that there are duplicate staff being paid salary from State funds to perform the same jobs. By putting a Request for Proposals out, we will instruct our service providers that we will only be supplying State grant dollars to one (1) service provider in their geographic location and State grant funds will only pay one set of salaries to administer programs to consumers. This will allow us to eliminate expenditure of State funds that were being paid to duplicate staff and ensure that a reduction to direct services will not have to occur. No direct services will be impacted by this cut.											
Totals			4,392.4	0.0	0.0	62.0	0.0	0.0	0.0	4,330.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	19,982.2	17,259.6	66.2	1,256.0	1,121.0	110.0	0.0	169.4	0.0	244	18	34
1004 Gen Fund	272.6													
1007 I/A Rcpts	8,733.9													
1037 GF/MH	7,861.0													
1061 CIP Rcpts	240.1													
1092 MHTAAR	52.7													
1108 Stat Desig	2,821.9													
Reduce Medical Costs (ADN 06-4-0009)		Veto	-160.0	0.0	0.0	-60.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-160.0	<p>API proposes to reduce the medications provided to patients at discharge, from an average 90 day supply, to an average 30 day supply. This is possible without harm to patients, since patients' waiting time between discharge and first date of contact with a community psychiatrist has dropped dramatically in recent times.</p> <p>Additionally, the hospital expects to implement prior authorization of all medical service costs for patients by the API Medical Director, and thus screen out unnecessary requests for EEGs through Providence (API has its own machine), MRIs unrelated to a patient's presenting problem, and consistent use of the Providence emergency room rather than the several local Urgent Care offices available in Anchorage.</p>												
Forensic Evaluations (ADN 06-4-0009)		Veto	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-54.6	<p>The Dept. of Corrections has offered to provide 60% of the cost of a Mental Health Clinician's funding via RSA. This clinician would perform forensic evaluations for the hospital.</p>												
Re-engineer Pharmacy Function (ADN 06-4-0009)		Veto	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH	-74.7	<p>API's pharmacy has had difficulty retaining staff due to the inequity of State pay vs. that available through the private market. The department proposes to eliminate at least one position and analyze pharmacy services throughout the department for possible consolidation and an estimated \$74.7 savings.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****					
API Staffing Efficiencies (ADN 06-4-0009)		Veto	-310.8	-310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1037 GF/MH		-310.8	Under new management, API proposes to eliminate a number of less critical positions, four of which are vacant or will be as of July 1:											
			- 1 occupational therapist											
			- 1 health practitioner											
			- 1 environmental svcs journeyman											
			- 1 micronet tech											
			- 1 admin supervisor											
Subtotal			19,382.1	16,819.5	66.2	1,196.0	1,021.0	110.0	0.0	169.4	0.0	238	18	34
*****			Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****					
Move Utilization Review Increase incorrectly budgeted in API component (ADN 06-4-0054)		Trout	-105.5	0.0	0.0	-105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-52.8	This \$105.5 increase was added to the API component as part of the FY04 Governor's Amended scenario. This funding is part of an agreement reached between the Mental Health Trust Authority and the Legislature to replace lapsing Federal Funds that have been used to fund the Anchorage Comorbidity project. However, it was placed in the wrong component (API) and incorrectly placed in the contractual services line. This funding will be transferred in to the Behavioral Health Administration Component and placed in the 71000 personal services line.											
1092 MHTAAR		-52.7												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2004 Authorized	To FY2004 Management Plan				*****					
Reconciling ABS with Implemented Gov Veto Actions (ADN 06-4-0054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

During the early planning for Governor's Veto cut recommendations a number of API positions were considered for deletion, but several of those were not ultimately deleted. After the Governor's Veto transactions were approved and after all lay-offs were completed, API's lay-off count was three less than anticipated. ABS was never corrected to reflect this discrepancy. The position count on this change record which adds 3 PFT's corrects this discrepancy. These are not new positions.

Position Adjustment - Aligning Staffing to Current Needs (ADN 064-0054)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	3
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This transaction adds the following PFT::

06-#187 Pharmact Tech - This position was eliminated as part of the Veto process, however due to delayed timeframe in consolidating pharmacy programs will remain staffed until January 1, 2004.

adds one PPT:

06-#184 Staff Psychiatrist

adds two non-perms:

06-#182 Anal/Programmer I

06-#183 MHC II

Remaining adjustments are to balance ABS PCN count with the Personal Services Module. This is based upon unidentified DHSS reorganization transactions impacting position counts.

-4 PFT

-1 PPT

+ 1 NP

Department of Health and Social Services

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	19,276.6	16,819.5	66.2	1,090.5	1,021.0	110.0	0.0	169.4	0.0	238	18	37
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for IT Consolidation to DAS Info Tech Services	Trout	-382.0	-288.8	0.0	-28.7	-1.8	-62.7	0.0	0.0	0.0	-3	0	-1
1007 I/A Rcpts	-42.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1037 GF/MH	-340.0												
Establish API GERO-Psych unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-1,100.0	Utilizing existing staff and bed space at the Old API facility, establish a 15 bed Gero-Psych Unit. This program would allow API to collect an estimated minimum of \$1.1 million Medicare and/or Medicaid net revenue to the hospital for providing psychiatric services to elderly consumers, allowing the State to save an equal \$1.1 million in general funds.											
1108 Stat Desig	1,100.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Establish a Gero-Psych Intensive Outpatient Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1037 GF/MH -350.0 Establish a Gero-Psych Intensive Outpatient Program (IOP) at the Pioneer's Home, with anticipated net revenue from Medicare of \$350.0. This represents a cost savings of State General Fund dollars, as it would allow us to collect Medicare receipts.

1108 Stat Desig 350.0

Establish an 18 'slot' Intensive Outpatient Program (IOP) for geriatric clients at the Anchorage Pioneer Home and Palmer Pioneer Home. This proposal will call for a collaborative effort between API and the Pioneer Home in the buy back of a Licensed Certified Social Worker (LCSW) and Nurse to operate the group therapies. API projects net revenue of \$350,000.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Implement "Part B" Medicare billings		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-179.0	Medicare Part B is designed to cover outpatient services and professional services provided to inpatients including but not limited to: ·Physician services, but not routine physicals unless the result of an injury, ·Professional services provided to inpatients, ·Diagnostic testing, ·Services of non-physician professionals such as nurses, nurse practitioners, and physician assistants, ·Services of limited license personnel such as institutional and independent physical, occupational therapists, and clinical psychologists, ·Influenza, hepatitis B, and pneumonococcal vaccines, and ·Outpatient mental health treatments at a percentage of total charge API plans to maximize Medicare Part B billings for inpatients at API with anticipated collections of \$179.0. This collection will be contingent upon implementation of an electronic medical charts system. According to our Medicare Cost Report Consultant, API can capture an additional \$179.0 in Part B billings for inpatient services. This is possible if we upgrade to an electronic medical record chart and integrated financial system (billing, accounting). Scheduled to be completed by FY 05.												
1108 Stat Desig	179.0													
Additional Medicaid Financing		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-250.0	API anticipates collecting more receipts for services provided to individuals with third party payments. These receipts will be used to pay costs previously covered with GF/MH funds.												
1108 Stat Desig	250.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1037 GF/MH	-1.3													
1108 Stat Desig	-0.5													
Position deletions		Dec	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-5	0
1004 Gen Fund			-160.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.										
API Workforce Efficiencies		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
API proposes to eliminate one vacant PFT, 06-5028 Nurse IV, and one nonperm, 06-N5212S Admin Clerk II.														
Balancing Personal Services		LIT	0.0	-27.8	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction balances ABS change records' salary line total authorization to that required under the API FY05 Personal Services module.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	626.6	626.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.2	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1007 I/A Rcpts	298.2													
1037 GF/MH	233.5	This transaction is to fund cost increases associated with several FY05 personal services rate changes:												
1061 CIP Rcpts	8.8	-the PERS rate has increased 5%, from 7.65% to 12.65%;												
1108 Stat Desig	75.9	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			19,358.3	16,969.5	63.3	1,089.6	1,019.2	47.3	0.0	169.4	0.0	231	13	35

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee To FY2004 Authorized			*****									
Conference Committee		ConfCom	5,725.3	0.0	0.0	0.0	0.0	0.0	0.0	5,725.3	0.0	0	0	0
1002 Fed Rcpts			5,725.3											
							</							

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out to CSM for Behavioral Rehab Services-Formerly RSA	Trout	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	-151.3	0.0	0	0	0
1002 Fed Rcpts	-151.3	This budget transfer moves \$151.3 Federal funds from the Children's Medicaid Services component to the Children's Services Management component. These funds are for the agreement between the Division of Medical Assistance and Office of Children's Services, Children's Services Management, for BRS fiscal and data support services provided by Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											
Reverse Time-Limited Tax-Relief FMAP Change of FY04	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-290.8	The Tax Relief Assistance program passed in May 2003 contains a provision which temporarily increased the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation increase allowed the state to reduce its general fund contribution. However, this arrangement was for one year only, and now must be reversed for FY05.											
1003 G/F Match	290.8												
Refinance 5 Residential Child Care Grants to IHS 100% FMAP	Inc	766.2	0.0	0.0	0.0	0.0	0.0	0.0	766.2	0.0	0	0	0
1002 Fed Rcpts	766.2	The Office of Children's Services (OCS) intends to generate general fund savings in the Residential Child Care component and roll five grants to the Indian Health Service (IHS) 100% Federal Medical Assistance Program (FMAP). This plan moves Medicaid billing for Behavioral Rehabilitation Services from the Residential Child Care component to the Children's Medicaid component. These grants which are currently funded by both GF and Medicaid at 61.22% FMAP are rolled to the IHS 100% FMAP. The five grants are:											
Northslope Borough BRS Southcentral Foundation Pathways BRS Fairbanks Native Association BRS Maniilaq Putyuk Home The Kawerak BRS Residential Care program is reopening in September 2003 and will be funded through both GF and Medicaid. Kawerak is not a Health Care 638 Compact Agency, so this will require a formal, financial interest in the program by Norton Sound Health Corporation in order for us to access the 100% FMAP.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Refinance Foster Care Augmented Medical & Inc Therapeutic Expenditures		480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0	
1002 Fed Rcpts	480.0	The Office of Children's Services will maximize federal receipts and generate general fund savings in the Foster Care components. The office has reviewed its Foster Care Special Needs and Foster Care Augmented Rate expenditures to identify state general fund expenditures in these components on medical and therapeutic services.												
		The office estimates Medicaid could refinance therapeutic and medical expenditures of approximately \$480.0. This refinancing effort will not result in any reduction of services and will continue to provide foster care benefits to the state's foster care providers.												
Continuation of FY04 cost containment efforts	Dec	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0	
1003 G/F Match	-3.3	This represents the annualized and updated estimated savings expected to be realized in FY 05 as the result of FY 04 cost containment efforts that are still in the process of being implemented.												
		Description Estimated Savings												
		Increased estate recovery 0.5												
		Enhance fraud and abuse prevention 2.8												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	9,286.6	4,998.5	64.7	1,222.4	111.2	42.6	0.0	2,847.2	0.0	80	1	0
1002 Fed Rcpts	5,842.2													
1003 G/F Match	718.6													
1004 Gen Fund	700.9													
1007 I/A Rcpts	1,692.0													
1037 GF/MH	102.6													
1061 CIP Rcpts	166.5													
1156 Rcpt Svcs	63.8													
Eliminate Wellness Program Contract (ADN 06-4-0003)		Veto	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.9													
Eliminate 2 Positions (ADN 06-4-0003)		Veto	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-15.0													
1004 Gen Fund	-165.0													
<p>This decrement reduces the Children's Services Management component general fund by \$165.0, and results in the additional loss of \$15.0 Federal Funds. This decrement total is \$180.0. and would result in the elimination of two full-time positions located in Juneau. These positions provide essential support services to the front line social workers that deliver direct services to abused and neglected children.</p> <p>The division intends to review the entire management structure to provide for streamlining of processes and reassignment of administrative duties to implement the reduction of two management staff. These two management positions are reduced so that no reductions to higher priority services such as front line workers will occur.</p>														
Subtotal			9,100.7	4,818.5	64.7	1,216.5	111.2	42.6	0.0	2,847.2	0.0	78	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Health Program Manager from Health Care Services, Med Asst Admin ADN 0640046	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer PCN 06-1649, Health Program Manager II from Health Care Services, Medical Assistance Admin to Office of Children's Services, Children's Services Management component. This position should have been transferred to OCS in the reorganization process. This position will be funded with an unbudgeted RSA in FY04 and funds will be transferred in FY05 budget.												
Consolidate Funding for BRS in Single Component - ADN 0640046	Trout	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	-151.3	0.0	0	0	0
1003 G/F Match	-151.3	GFM, GF and GF/MH funds related to Behavioral Rehabilitation Services are being transferred from Residential Child Care and Children's Services Management to Children's Medicaid Services component to consolidate funding and serve as match to federal funds.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Add Positions for Online Resources for Children of Alaska (ORCA) and Healthy Families Programs ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
Add Positions Online Resources for Children of Alaska (ORCA):													
Database Specialist III. This position acts as the ORCA database administrator and is assigned total responsibility for the performance and maintenance of the database. This Database Specialist coordinates with the programming staff and the implementation contractor throughout the project, participates in the development of the implementation plan and serves as part of the management team to complete the plan. PCN 06-4666.													
Analyst Programmer III. This position is a member of the Office of Children's Services analyst/programming team and will work with the implementation contractor to learn and assist with the Online Resources for Children of Alaska (ORCA) application. This position will analyze, design, code, test, debug, document and modify the OCS ORCA system. PCN 06-4618.													
Micro/Network Technician I. This position will provide microcomputer and network user support for Central Office of the Office of Children's Services. The position will assist the Network Specialists with the maintenance, support and installation of workstations and with the creation of servers and workstation models. PCN 06-4668.													
Analyst Programmer II. This position is a member of the Office of Children's Services analyst/programming team and will work with the implementation contractor to learn and assist with the Online Resources for Children of Alaska (ORCA) application. This position will analyze, design, code, test, debug, document and modify the OCS ORCA system. PCN 06-4667.													
Analyst Programmer II. This position is a member of the Office of Children's Services analyst/programming team and will work with the implementation contractor to learn and assist with the Online Resources for Children of Alaska (ORCA) application. This position will analyze, design, code, test, debug, document and modify the OCS ORCA system. PCN 06-4669.													
Add Healthy Families of Alaska Health Program Manager:													
06-#190 This Health Program Manager serves as the coordinator of the Healthy Families Alaska program. The program manager oversees the program which delivers intense, home visitation services to families who voluntarily agree to participate in the program. The program focuses on supporting the parent as well as supporting parent-child interaction and child development. PCN 06-1938													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Subtotal	8,949.4	4,818.5	64.7	1,216.5	111.2	42.6	0.0	2,695.9	0.0	85	1	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer In Federal Funds from Children's Medicaid for BRS Agreement-Formerly RSA	Trin	151.3	120.8	25.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	151.3	This budget transfer moves \$151.3 Federal funds from the Children's Medicaid Services component to the Children's Services Management component. These funds are for the agreement between the Division of Medical Assistance and Office of Children's Services, Children's Services Management, for BRS fiscal and data support services provided by Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											
Transfer In GFM from Residential Child Care for BRS Agreement-Formerly RSA	Trin	151.3	120.8	25.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	151.3	This budget transfer moves \$151.3 GFM from the Residential Child Care component to the Children's Services Management component. These funds are for the agreement between the two components for BRS fiscal and data support services provided by Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											
Transfer In GF from Family Pres for Healthy Families AK Agreement-Formerly RSA	Trin	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1004 Gen Fund	60.0	This budget transfer moves \$60.0 GF from the Family Preservation component to the Children's Services Management component for the Healthy Families program. This transfer is for the Healthy Families Alaska agreement between the Family Preservation and the Healthy Families program and was previously funded via an RSA. There will be no FY2005 RSA.											
Transfer In GF from Residential Child Care for Coordinator Services-Formerly RSA	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.3	This budget transfer moves \$56.3 GF from the Residential Child Care component to the Children's Services Management component for the Program Coordinator Services agreement between the two components. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer In Federal Funds from Family Pres for CAC, CJA & Indep Living Agreements-Formerly RSAs	Trin	186.3	166.6	10.0	8.6	1.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	186.3	This budget transfer moves \$186.3 federal receipt authority from the Family Preservation component to the Children's Services Management component. \$107.6 of this transfer is for the Child Advocacy Centers/Children's Justice Act Program Coordinator Position agreement between the two components and was previously funded via a RSAs. PCN 06-4637.											
Children's Justice Act - \$53.8 Child Advocacy Centers - \$53.8													
\$78.7 of this transfer is for the Independent Living Program Coordinator Position agreement between Family Preservation and Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSAs.													
Transfer In Federal Funds for CSM RSA Transferred to FLSW from HCS Medicaid State Programs	Trin	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	91.1	This budget transfer moves \$91.1 Federal funds from the Front Line Social Worker component to the Children's Services Management component. \$904.3 federal authority is being transferred from Health Care Services to the Front Line Social Worker component for Case Management for Medicaid Eligible Clients previously funded with an RSA. This transfer moves \$91.1 of the original \$904.3 to the Children's Services Management component for the portion of the RSA for which CSM provides services.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
OCS Transfer for HR Integration		Trin	178.4	0.0	0.0	178.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	71.3	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. General funds currently in DOA's Division of Personnel are being transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. Those funds, along with funds from the DHSS Personnel and Payroll component, are being disbursed through this transaction to the H&SS divisions that will be charged for DOA/DOP's future services. AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9												
1003 G/F Match	107.1													
Correct Portion of 04 Mngt Plan transaction to Trin consolidate BRS Funding			151.3	0.0	0.0	0.0	0.0	0.0	0.0	151.3	0.0	0	0	0
1003 G/F Match	151.3	As part of the FY05 Mngt Plan (ADN 0640046), all GFM, GF and GF/MH funding related to Behavioral Rehabilitative Services (BRS) were transferred into Children's Medicaid Services where the federal BRS funds already resided. The total amount of GF type funds transferred should have been \$4,034.8. Due to an error, an additional \$151.3 of GFM was transferred from CSM. This transaction corrects that error.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out Kenai Public Health Nursing positions	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
With the DHSS reorganization, five positions (PCNs 06-1722, 06-1723, 06-1724, 06-1725, and 06-1726) (one PHN, three PHN Aides, and one Administrative Clerk III) that were reflected in the Healthy Families Budget component were transferred in FY04 from Division of Public Health to Office of Children's Services (OCS). They will not be supported by OCS Healthy Families federal grant in FY05. These positions are housed, supported and supervised by Public Health Nursing as an integral part of Kenai public health staffing. These positions are transferred back to the Nursing component and funded by an associated transfer of federal receipts. Because some of the lowest immunization rates in the state are on the Kenai Peninsula, federal immunization funding will be used to fund these positions. Two of the positions will function as statewide immunization auditors.													
Transfer for grants and contracts consolidation to Adm Svcs Support	Trout	-222.0	-201.8	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-167.9	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
1003 G/F Match	-31.5												
1007 I/A Rcpts	-22.6												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

RDS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out to Consolidate ILP Funds in Single Component	Trout	-803.2	-317.0	0.0	-263.2	-5.0	-5.0	0.0	-213.0	0.0	-4	0	0
1002 Fed Rcpts	-396.7	This budget transfer from the Children's Services Management (CSM) component to the Infant Learning (ILP) component consolidates Infant Learning Program funding and positions in one component. When the Infant Learning Program was transferred on July 1, 2003, to the Office of Children's Services, ILP funds were recorded in both the CSM component and the ILP component. The recording of the authorization in two budget components makes ensuring the revenues and expenditures associated with each component are recorded accurately in the accounting system more difficult. This budget transfer will result in all ILP funds in one component.											
1007 I/A Rcpts	-308.1												
1037 GF/MH	-98.4												
	PCN 06-1469 PCN 06-1639 PCN 06-1640 PCN 06-1649												
Transfer Out for IT Consolidation From Children's Svc Mgmt to Info Tech Services	Trout	-856.7	-808.8	-9.6	-28.7	-9.6	0.0	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts	-352.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1003 G/F Match	-167.5												
1004 Gen Fund	-118.7												
1061 CIP Rcpts	-217.8												
Correct Funding Source of Inter-Agency Receipts for ORCA CIP RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-38.2	This change record corrects the fund source to properly record ORCA CIP receipts in the state accounting system.											
1061 CIP Rcpts	38.2												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Department-wide travel reduction	Dec	-31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-16.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1003 G/F Match	-9.7												
1007 I/A Rcpts	-4.7												
1061 CIP Rcpts	-0.4												
1156 Rcpt Svcs	-0.2												
Decrease IA Replaced with GF Transferred from Family Pres for RSA	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts	-60.0	This decrement eliminates duplicate funding in the CSM component. These budgeted inter-agency receipts have been replaced with general funds transferred in from the Family Preservation component. The budget transfer from Family Preservation to CSM is for the Healthy Families AK agreement between the two components that was previously funded via an RSA. There will be no FY2005 RSA.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Decrease IA Replaced with Fed Funds Transferred from Family Pres for RSAs	Dec	-157.8	-140.2	-10.0	-1.4	-6.2	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-157.8	This decrement eliminates \$157.8 duplicate funding in the CSM component. These funds are the budgeted portion of inter-agency receipts that have been replaced with federal funds transferred in from the Family Preservation component. \$86.8 of the budget transfer from Family Preservation is for the Child Advocacy Centers/Children's Justice Act Program Coordinator Position agreement between the two components and was previously funded via an RSA. PCN 06-4637 Children's Justice Act - \$43.4 Child Advocacy Centers - \$43.4 \$71.0 of this decrement is for the Independent Living Program Coordinator position agreement between Family Preservation and Children's Services Management. This agreement was previously funded via an RSA. In addition to the budgeted \$157.8 I/A there have been unbudgeted RSAs bringing the total funding to \$186.3, equal to the amount of federal funds being transferred in from Family Preservation. There will be no FY2005 RSAs.												
Decrease IA Replaced with GF Transferred from RCC for RSA	Dec	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-56.3	This decrement eliminates duplicate funding in the CSM component. These budgeted inter-agency receipts have been replaced with general funds transferred in from the Residential Child Care component. This budget transfer is for the RCC Program Coordinator Services agreement between the two components and was previously funded via an RSA. There will be no FY2005 RSA.												
Decrease IA Replaced with Federal Funds Transferred from FLSW for HCS RSA	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-91.1	This decrement eliminates duplicate funding in the CSM component. These budgeted inter-agency receipts have been replaced with federal funds transferred in from the Front Line Social Worker component for a Case Management for Medicaid Eligible Clients RSA CSM maintained with HCS.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Decrease IA Replaced with Federal Funds Transferred from Children's Medicaid for BRS Agreement-Formerly RSA	Dec	-151.3	-120.8	-25.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-151.3	This decrement eliminates duplicate funding in the Children's Services Management component. These budgeted inter-agency receipts have been replaced with federal funds transferred in from the Children's Medicaid Services component. These funds are for the agreement between the two components for BRS fiscal and data support services provided by Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											
Decrease IA Replaced with GFM from Residential Child Care for BRS Agreement-Formerly RSA	Dec	-151.3	-120.8	-25.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-151.3	This decrement eliminates duplicate funding in the Children's Services Management component. This budgeted inter-agency receipt funding has been replaced with GFM transferred from the Residential Child Care component to the Children's Services Management component. These funds are for the agreement between the two components for BRS fiscal and data support services provided by Children's Services Management. This agreement was previously funded via an RSA. There will be no FY2005 RSA.											
Eliminate Funding for 3 Full-Time Positions	Dec	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-54.8	This reduction will result in the elimination of three full-time positions that provide support services to the front line social workers. The division anticipates that careful analysis and concerted efforts dedicated to streamlining all processes for efficiency and effectiveness, along with the reassignment of administrative duties, will be necessary to soften the direct impact on services.											
1003 G/F Match	-215.2												
Position deletions	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	90.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	21.5													
1004 Gen Fund	18.4	This transaction is to fund cost increases associated with several FY05 personal services rate changes:												
1007 I/A Rcpts	39.9	-the PERS rate has increased 5%, from 7.65% to 12.65%;												
1061 CIP Rcpts	13.5	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			7,308.2	3,430.9	24.0	1,090.0	91.5	37.6	0.0	2,634.2	0.0	49	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****					
Conference Committee		ConfCom	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			797.0											
1003 G/F Match			423.4											
		Subtotal	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****					
Transfer Funds from Contractual Services to LIT			0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Service for BSW Employer														
Costs-ADN 0640046														
		This \$18.0 line item adjustment is necessary to properly record in the state accounting system Worker Compensation Insurance and Unemployment Insurance employer costs for the Bachelor of Social Worker monthly stipend program. The Internal Revenue Service has determined that the stipend payments must be processed as payroll warrants. The transfer from the contractual services line to the personal services line will enable OCS to record these costs in the personal services line. ADN0640046												
		Subtotal	1,220.4	18.0	100.0	1,102.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Department-wide travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1003 G/F Match	-4.3												
Totals		1,209.0	18.0	88.6	1,102.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	25,717.6	22,258.5	172.5	3,087.3	164.3	35.0	0.0	0.0	0.0	352	4	0
1002 Fed Rcpts			12,359.1											
1003 G/F Match			2,737.4											
1004 Gen Fund			7,721.8											
1007 I/A Rcpts			2,750.7											
1037 GF/MH			148.6											
Eliminate Wellness Program (ADN 06-4-0003)		Veto	-29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.8											
		Subtotal	25,687.8	22,258.5	172.5	3,057.5	164.3	35.0	0.0	0.0	0.0	352	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Add Administrative Support and Social Worker Position to FLSW Component ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This Administrative Assistant position will provide support and assistance to all field office staff in Aniak and St. Mary's. This clerk will enter administrative review and case status data into an EXCEL spreadsheet, copy forms, maintain & order supplies, answer telephones, interact with the public and agency clients. This clerk will relieve professional staff from performing the many clerical tasks generated in the field offices. PCN 06-4664													
This Kenai Childrens Services Specialist position will be responsible for typical child protective services such as investigating reports of harm to children, interviewing children, family members and collateral contacts; case planning and management; documentation; report writing; testimony in court, foster care placement and permanency planning; adoption and guardianship; collaboration with local public and private agencies; attending interagency meetings; and receiving and responding to complaints by conducting internal case audits. PCN 06-4648 ADN 0640046													
Change Status of Existing Position-Part-time to Full-time ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The services of PCN 06-4658, Children's Services Specialist, are needed on a full-time basis. This position is responsible for typical child protection services as well as duties associated with the Balloon Project. ADN 0640046													
Delete Proposed Positions-No Longer Plan to Establish ADN 0640046	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three new position requests from FY2003 Management Plan. The OCS does not plan to establish these positions. 06-?087, Community Care Licensing Spec I 06-?114, Mental Health Clinician III 06-?213, Mental Health Clinician III ADN 0640046													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
		Subtotal	25,687.8	22,258.5	172.5	3,057.5	164.3	35.0	0.0	0.0	0.0	352	3 0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trin	1,314.6	0.0	0.0	1,314.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,314.6	Transfer of funding previously paid through Reimbursable Services Agreements to Office of Children's Services, who maintains responsibilities for these programs: Psychiatric Nurse Program: \$410.3 Case management for Medicaid eligible clients: \$904.3 (\$91.1 transferred to CSM)											
Transfer position savings from AK Pioneer Homes to FLSW for Program Improvement Plan	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.0	This budget transfer will assist the Office of Children's Services to address the inadequacies highlighted in the recently completed federal Child and Family Services Review and the office's federally approved Program Improvement Plan. Many of the areas identified as needing improvement are attributed to high caseloads, which average 24 per social worker, well above the national average. The OCS intends to improve its performance to fulfill the basic function and activities of child protective services as well as address the present caseload levels. Current high caseloads affect multiple aspects of child protection and impact the child protection workers' ability to meet with clients even one time per month and develop relationships that foster cooperation and success.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out Federal Funds for CSM RSA Transferred to FLSW from HCS Medicaid State Programs	Trout	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-91.1	This budget transfer moves \$91.1 Federal funds from the Front Line Social Worker component to the Children's Services Management component for the Case Management for Medicaid Eligible Clients RSA. \$904.3 federal authority was transferred from Health Care Services to the Front Line Social Worker component for Case Management for Medicaid Eligible Clients previously funded with an RSA. This transfer moves \$91.1 of the original \$904.3 to the Children's Services Management component for the portion of the RSA that component covered.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Children and Family Service Review Program Inc Improvement Plan Positions		2,192.8	1,564.3	0.0	169.5	31.2	182.0	0.0	245.8	0.0	26	0	0
1002 Fed Rcpts		1,528.7											
1004 Gen Fund		664.1											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>In response to numerous deficiencies identified in the federal Child and Family Services Review (CFSR) completed in September of 2002, the department has implemented a two year Program Improvement Plan (PIP) which has received federal approval. In order to meet the goals of the PIP, additional positions and funding are required.</p> <p>1) Social Workers, Social Work Supervisors - 20 PFT Cost: \$1,483.3 (GF \$463.2, Fed \$1,020.1) PCN 06#008-06#017 & PCN 06#024-06#033</p> <p>The recently completed federal Child and Family Services Review (CFSR) highlighted inadequacies within the Office of Children's Services (OCS) (formerly Family and Youth Services - DFYS) in ensuring the safety of children, finding children permanent homes and making sure their health, education and mental health needs are met. Many of the areas identified as needing improvement were attributed to high caseloads, which average 24 per social worker, well above the national average.</p> <p>Safety: Alaska has the worst repeat maltreatment rate of all states reviewed to date - a rate of 23.6% as compared to a national standard of 6.1%</p> <p>Incidence of abuse and neglect in foster care is 1.91% as compared to a national standard of .57%</p> <p>According to the final report "the CFSR revealed that DFYS [OCS] is not consistently responding to maltreatment reports in a timely manner, and is not consistently effective in maintaining children safely in their own homes or in managing the risk of harm to children." [CFSR, page 2]</p> <p>Permanency: 21.7% of the cases were rated as having substantially achieved permanency and stability for children in their living situations, far less than the 90 percent required for an overall rating of substantial conformity;</p> <p>The State did not meet the national standard for the percentage of children reunified with relatives within 12 months of placement into foster care.</p> <p>Well-Being: "... in many cases, the frequency of DFYS [OCS] caseworkers' face-to-face contact with children and parents was determined to be insufficient to monitor children's safety or to promote attainment of case goals, including permanency goals." [CFSR, page 2]</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>"The Statewide Assessment and the onsite review indicate, that workers experience difficulty visiting children in the homes in which they reside and meeting the contact standards for children in foster care, usually due to distance and high caseloads." [CFSR, page 50]</p> <p>It is a priority of the administration to reduce the number of children placed in out of state Residential Psychiatric Treatment Centers. There are currently 73 children in department custody placed in other states that need to be brought back to Alaska. These children are some of the most severely disturbed children in Alaska's system. Managing these cases is extremely difficult and labor intensive due to the multitude of issues that must be dealt with. Social workers need additional support to deal with these cases that are part of their high caseloads.</p> <p>High caseloads have clearly been identified as a factor in the inability of the OCS to implement best practices. An analysis, based on caseloads as of June 30, 2003, indicates an immediate need for additional social services workers, particularly in the urban areas of the state.</p> <p>The 20 positions include 14 social worker positions, 3 supervisory positions and 3 social services support positions.</p> <p>The social worker positions are fewer than what is needed for OCS to reach national caseload standards; however, with this investment social worker caseloads will drop from 24 to 21 per worker.</p> <p>2) Independent Living Specialists - 4 PFT Cost: \$297.7 (GF \$148.8, Fed \$148.9) PCN 06#018, 06#019, 06#022, 06#023</p> <p>Youth who "age out" of the foster care system are often ill prepared to live independently. They may not have strong family or community ties to help in transitioning to self-sufficiency. This population of youth is at high risk of homelessness, dependence upon public assistance, involvement in the correctional system, and falling into unhealthy behaviors.</p> <p>Of the 537 youth age 13 and older currently in custody, 104 are over 17 and will, generally, "age out" of the foster care system within a year.</p> <p>The addition of 4 Independent Living Specialists will enable the Office of Children's Services to assess the needs of each child at the age of 14 and to develop individual independent living plans to aid in the transition out of foster care and assist the child towards responsible adulthood.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
3) Quality Assurance Positions - 2 PFT Cost: \$166.0 (GF \$52.1, Fed \$113.9) PCN 06#020 & 06#021														
The CFSR found that the State's Quality Assurance (QA) system is an "Area Needing Improvement" as there is no "statewide quality assurance process and no formal process for clients or stakeholders to evaluate agency performance" [CFSR, page 13]														
In response to this finding, the PIP stipulates the development of an on-site Quality Assurance process that includes ongoing assessments of CFSR compliance in Anchorage and other field offices throughout the state. Federally required quarterly reports will be submitted to Region X to document progress.														
The addition of two full time Quality Assurance Specialists will allow the OCS to develop and begin to implement a comprehensive QA program, critical to the agency's success and progress with the PIP.														
To ensure the safety and well-being of the State's children at risk, the Office of Children's Services foresees the possibility of using federal funds to purchase critical services from grantees. These services would further enable to office to carry out the legal mandates of the department to prevent and remedy abuse, neglect, and the exploitation of children.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Department-wide travel reduction	Dec	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-5.4												
1007 I/A Rcpts	-1.5												
Increase other agency participation-UAA or Dept of Law	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-135.0	The division is negotiating an increase in participation from: University of Alaska for Title IVE training academy and/or Department of Law for a portion of penalty payment for decertification due to lack of timely case review.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Reduce Duplicative I/A Authorization		Dec	-1,223.5	0.0	0.0	-1,223.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,223.5	In a separate transaction, Federal funds are being transferred from HCS to FLSW to fund the projects listed below. This decrement eliminates the unneeded I/A authorization that previously funded these projects.											
			Case Management services provided to Medicaid eligible clients - \$813.2 (Originally \$904.3 less \$91.1 CSM's portion) Psychiatric Nursing Program and support staff for Regional Placement Committees - \$410.3											
Position deletions		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
			The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in four positions being deleted from this component.											
Changes to Retirement and Other Personal Services Rates		SalAdj	845.0	845.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.0	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1003 G/F Match		93.1												
1004 Gen Fund		285.9												
1007 I/A Rcpts		79.0												
Totals			28,737.6	24,827.8	159.5	3,092.0	195.5	217.0	0.0	245.8	0.0	375	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	9,805.5	0.0	124.3	2,183.2	0.0	0.0	0.0	7,498.0	0.0	0	0	0
1002 Fed Rcpts			7,191.2											
1004 Gen Fund			2,064.3											
1007 I/A Rcpts			300.0											
1092 MHTAAR			250.0											
Subtotal			9,805.5	0.0	124.3	2,183.2	0.0	0.0	0.0	7,498.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Funds from Contractual Services to LIT			0.0	0.0	0.0	-823.8	0.0	0.0	0.0	823.8	0.0	0	0	0
Grants-ADN 0640046														

This \$823.8 line item adjustment is necessary to properly show grant funds that were initially funded in the contractual services line. The Office of Children's Services intends to transfer \$823.8 of the original \$1,000.0 funded in the contractual services line to develop Child Advocacy Centers. The remaining \$176.2 of the original \$1,000.0 will remain in the contractual services line to fund RSAs the office maintains with other agencies. The realignment from contractual services to grants will enable the Office of Children's Services to provide grants to non-profit community organizations to serve children at risk or in crisis as well as proceed with its intent to develop Child Advocacy Centers.

Subtotal	9,805.5	0.0	124.3	1,359.4	0.0	0.0	0.0	8,321.8	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Out GF to CSM for Healthy Families AK Agreement-Formerly RSA	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.0	This budget transfer moves \$60.0 GF from the Family Preservation component to the Children's Services Management component for the Healthy Families program. This transfer is for the Healthy Families Alaska agreement between the Family Preservation and the Healthy Families program and was previously funded via an RSA.											
Transfer Out Federal Funds to CSM for CAC, CJA & Indep Living Agreement-Formerly RSAs	Trout	-186.3	0.0	0.0	-186.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-186.3	This budget transfer moves federal receipt authority from the Family Preservation component to the Children's Services Management component. \$107.6 of this transfer is for the Child Advocacy Centers/Children's Justice Act Program Coordinator Position agreement between the two components and was previously funded via an RSA.											
		Children's Justice Act - \$53.8 Child Advocacy Centers - \$53.8											
		\$78.7 of this transfer is for the Independent Living Program Coordinator Position agreement between Family Preservation and Children's Services Management. This agreement was previously funded via an RSA.											
Department-wide travel reduction	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.9	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-1.0												
1007 I/A Rcpts	-0.1												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Medicaid Targeted Case Management for Family Preservation Services	Dec	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	-270.6	0.0	0	0	0
1004 Gen Fund		-270.6											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>This decrement reduces the Family Preservation component general fund by \$270.6. These funds currently provide family support, family preservation, and other social services designed to increase the strength of the family unit and enable children to remain in the family home.</p> <p>Option 1.</p> <p>The OCS will seek to offset the reduction in general funds by developing and implementing a Medicaid targeted case management plan for family preservation services. Initially, exploration of this option will be limited to tribal participation as three of the largest existing grantees, Kawerak, Maniilaq, and Tlingit/Haida, are tribally affiliated organizations. The OCS will also explore the possibility of including family preservation services under the Medicaid Continuing Care Provider agreements currently being negotiated with a number of tribes.</p> <p>Furthermore, development of Medicaid options to fund family preservation services offers the best long-term prospects for sustaining or building these services over time. The Program Improvement Plan submitted by OCS speaks to the need identified in the federal review for additional support services for families.</p> <p>Given the early stage of development of this option, estimates of potential federal revenues are not available. This option will likely require legislation.</p> <p>Option 2.</p> <p>To the extent the OCS is unable to offset this reduction in general funds through the development of alternative revenues, the OCS will reduce or eliminate existing grants as follows:</p> <p>Reduce services including education and parenting classes currently provided in Anchorage and Fairbanks.</p> <p>Reduce or eliminate grants to fund support services provided by the three tribally affiliated organizations in Nome, Kotzebue and Juneau. This would impact mental health services, parent skill development, abuse prevention, emergency and assessment services and family and group counseling in addition to reducing follow-up care for families after a child abuse and neglect investigation has been substantiated.</p> <p>Reduce funding for the early intervention and family support response system which will result in fewer low risk reports of abuse and neglect being diverted to community-based social services agencies.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Totals	9,285.6	0.0	121.3	1,113.1	0.0	0.0	0.0	8,051.2	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	9,511.1	0.0	100.0	157.4	0.0	0.0	0.0	9,253.7	0.0	0	0	0
1002 Fed Rcpts			2,540.2											
1003 G/F Match			3,845.7											
1004 Gen Fund			2,133.7											
1156 Rcpt Svcs			991.5											
Subtotal			9,511.1	0.0	100.0	157.4	0.0	0.0	0.0	9,253.7	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			9,511.1	0.0	100.0	157.4	0.0	0.0	0.0	9,253.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

RDS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Maximize Federal Receipts/GF Savings With Increase in Foster Care Penetration Rate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0											
1004 Gen Fund		-900.0											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>The Office of Children's Services (OCS) will maximize federal receipts and generate general fund savings in the Foster Care components. The office is reimbursed from the Federal Title IVE program for direct services OCS provides when removal of a child from their home is necessary to protect the child. As the number of children certified as eligible for Title IVE benefits increases, the federal reimbursement rate and federal receipts that OCS claims increases.</p> <p>A recent court decision, Rosales v Thompson, provides for a more liberal Title IVE eligibility process, increasing the number of children eligible. The new decision allows the eligibility specialists to review the child's income/resources rather than the parents - regardless of whether or not the child was living with the parents at the time of removal.</p> <p>The Rosales v Thompson decision is effective beginning 7-1-03 for claiming maintenance payments and administrative/training expenses. The state plan amendment has been submitted to Region X (August 22, 2003).</p> <p>As a part of its concentrated effort to increase the number of children qualified for Title IVE benefits OCS is conducting an extensive review of the eligibility determination procedures. Additional strategies to increase the penetration rate include:</p> <p>Compiling foster eligibility profiles monthly and then averaging them over a quarter, which should increase the penetration rate since statistically IV-E children, tend to be in foster care longer than non IV-E eligible children.</p> <p>All cases not IV-E eligible will be reevaluated for IV-E eligibility at the time of the 6-month redetermination of Medicaid eligibility.</p> <p>Two or three member teams will review selected offices with low penetration rates. They include Bethel, Nome, Dillingham and Galena.</p> <p>Procedures will be implemented within OCS and the Department of Law to improve the timeliness of 12-month permanency hearings.</p> <p>Foster care licensing procedures will be reviewed and modified to assure homes are licensed in a timely way, that fingerprint checks are completed quickly and there are a minimum of correction action plans.</p> <p>All IV-E status changes will be entered on a monthly basis.</p> <p>The office conservatively estimates the rate of foster care Title IVE reimbursement for FY2005 will increase from 60% for the first quarter to 64% by the end of the fiscal year. This increase in the foster care Title IVE rate is projected to produce additional federal receipts of \$900.0 during FY2005.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
Increase Receipt Support Svcs Authority for SSI and CSED Receipts	Inc		600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1156 Rcpt Svcs	600.0	The department requests a \$600.0 increment in Receipt Support Service authority for the Foster Care Base Rate component for additional receipts collected from Supplemental Security Income and Child Support Enforcement Receipts. The proposed increment will budget the revenue the office collects to offset costs paid from the Foster Care Base Rate program for children in state custody. These receipts support the basic costs of raising a child such as food, clothing, and shelter; daily supervision normally carried out by a parent; personal and grooming items; school supplies and regular school activities; age appropriate games, toys, books, and recreational equipment; general recreation such as picnics, community sports, and movies; usual transportation expense; allowance; babysitting and child care. The receipts also support fingerprinting services and criminal background checks.												
Department-wide travel reduction	Dec		-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-3.1													
1156 Rcpt Svcs	-0.8													
		Totals	10,106.9	0.0	95.8	157.4	0.0	0.0	0.0	9,853.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,685.5	0.0	0.0	0.0	0.0	0.0	0.0	2,685.5	0.0	0	0	0
1002 Fed Rcpts	396.2													
1003 G/F Match	1,231.1													
1004 Gen Fund	478.8													
1007 I/A Rcpts	79.4													
1037 GF/MH	500.0													
Subtotal			2,685.5	0.0	0.0	0.0	0.0	0.0	0.0	2,685.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			2,685.5	0.0	0.0	0.0	0.0	0.0	0.0	2,685.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Decrease Excess Inter-Agency Receipts-Unrealized		Dec	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-79.4	0.0	0	0	0
1007 I/A Rcpts	-79.4	This decrement reduces inter-agency receipt authority that the Office of Children's Services is unable to collect in this component.												

Department of Health and Social Services

RDU: Children's Services (486)

The office estimates Medicaid could refinance therapeutic and medical expenditures of approximately \$480.0. This refinancing effort will not result in any reduction of services and will continue to provide foster care benefits to the state's foster care providers.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,712.3	0.0	0.0	922.6	0.0	0.0	0.0	3,789.7	0.0	0	0	0
1002 Fed Rcpts			701.7											
1003 G/F Match			192.3											
1004 Gen Fund			1,720.4											
1007 I/A Rcpts			1,350.0											
1037 GF/MH			747.9											
Subtotal			4,712.3	0.0	0.0	922.6	0.0	0.0	0.0	3,789.7	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Funds from Grants to Contractual Services for RSA-ADN 0640046		LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
This \$100.0 line item transfer from the grant line to the contractual services line will realign line items and enable the Office of Children's Services to correctly record an RSA as a contractual item. The office maintains a RSA with the Department of Law for services that assist OCS in meeting legal requirements related to "Reasonable Reunification Efforts" and "Active Efforts" on behalf of children and families. ADN 0640046														
Subtotal			4,712.3	0.0	0.0	1,022.6	0.0	0.0	0.0	3,689.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1004 Gen Fund	-0.3	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
Decrease Excess Inter-Agency Receipts-Unrealized		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts	-50.0	This decrement reduces inter-agency receipt authority that the Office of Children's Services is unable to collect in this component.												
Totals			4,662.0	0.0	0.0	1,022.6	0.0	0.0	0.0	3,639.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	18,852.2	0.0	0.0	550.0	0.0	0.0	0.0	18,302.2	0.0	0	0	0
1002 Fed Rcpts	6,611.0													
1003 G/F Match	3,152.0													
1004 Gen Fund	9,089.2													
Reduce Project Succeed Funds (ADN 06-4-0003)		Veto	-199.5	0.0	0.0	-199.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.5												
This proposed decrement reduces \$199.5 GF from the Subsidized Adoption & Guardianship component. This decrement eliminates Project Succeed funds of \$73.9 for a RSA with the Public Defender Agency (PDA) and \$125.6 for a RSA with Office of Public Advocacy (OPA) for processing Child in Need of Aid cases. The PDA provides attorney resources to concentrate on CINA cases and the OPA provides Guardians Ad Litem for these new cases.														
Although it recognizes the valuable services provided by these agencies, the division's foremost commitment and first priority is to serve and protect the state's most vulnerable children, those who are at risk of abuse and neglect. Project Succeed's focus on termination of parental rights is of a lower priority than other services the division must provide that are geared toward child safety. Reduction of this program will enable the Office of Children's Services to focus its remaining resources and services on more urgent and higher priority client needs, preventative and support programs for children and families.														
Annual Reviews of Adoption Subsidies SB 123, CH 31, SLA 03 ADN 06-4-0020		FisNot	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0
1002 Fed Rcpts	-85.0													
1004 Gen Fund	-185.0													
Subtotal			18,382.7	0.0	0.0	350.5	0.0	0.0	0.0	18,032.2	0.0	0	0	0

Department of Health and Social Services

RDU: Children's Services (486)

This line item transfer moves \$389.1 from grants to contractual services and will enable the Office of Children's Services to contract for permanent families services that focus on adoption homestudies. In the past these services, that include adoption referral and recruitment, homestudy completion, family preparation, and post-adoption services, were funded from the grants line. In FY04 the office began to contract for these services and, as such, anticipates children and families will see an improvement in the timeliness and standards of services received. The office also plans to contract to provide services to an increased number of families that are interested in adopting or being included on the Alaska Adoption Exchange.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

RDS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****					
Projected 7% caseload growth for Subsidized Adoption and Guardianship	Inc	1,350.2	0.0	0.0	0.0	0.0	0.0	0.0	1,350.2	0.0	0	0	0
1002 Fed Rcpts		479.3											
1004 Gen Fund		870.9											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department requests an increment of \$1,350.2 (479.3 Federal Receipts, \$870.9 General Fund) to cover the cost of a projected 7% growth in the Subsidized Adoption & Guardianship Program. This increment is necessary to ensure continuity of subsidy payments and continued success of the subsidy program.

The Subsidized Adoption & Guardianship budget and FY2005 increment request is based on projected caseloads. The following table shows the number of children in the Subsidized Adoption & Guardianship program from FY1992 to FY2005 (FY2004 and FY2005 are projected). At the close of FY2003, there were 1,918 children in the Subsidized Adoption & Guardianship program. The Department anticipates the number of children receiving these benefits to increase by 8% to 2,071 in FY2004, with an additional 7% growth to 2,216 in FY2005.

Fiscal Year	Number of Clients
FY1992	338
FY1993	450
FY1994	605
FY1995	696
FY1996	775
FY1997	847
FY1998	1,017
FY1999	1,169
FY2000	1,332
FY2001	1,515
FY2002	1,800
FY2003	1,918
FY2004 (Projected)	2,071
FY2005 (Projected)	2,216

Several factors have contributed to the success and growth of the Subsidized Adoption & Guardianship program. Federal and State policies, including Alaska's HB 375 (Chapter 99, SLA 98) pertaining to children in need of aid, and the Federal Adoption and Safe Families Act of 1998, mandate the Department to continue the increased emphasis on permanency planning and to move quickly to find permanent homes for children in State custody. AS 25.23.190 further stipulates that "A hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state."

A child must have special needs in order to qualify for the Subsidized Adoption and Guardianship program. Special needs categories include physical or mental disabilities, emotional disturbance, recognized high risk of physical or mental

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions.

The Subsidized Adoption & Guardianship program provides the State with a cost-effective alternative to foster care. State law stipulates that adoption and guardianship subsidy payments may not exceed what would have been paid had the child remained in foster care. The FY2003 the average daily cost per child for the Subsidized Adoption & Guardianship program was \$22.89, compared to an average daily cost of \$30.78 for children in foster care (includes the Foster Care Base Rate and Foster Care Special Needs programs). In addition, in FY2003 approximately 40.6% of the children in foster care had special needs and received a rate augmentation, which averaged \$17.38 per day. There are also indirect cost savings for Subsidized Adoption & Guardianship cases because these children are typically not carried as part of the Office of Children's Services social worker caseloads.

If this increment is not funded, the Department will be unable to meet its obligation to pay monthly subsidies. In addition, failure to move children to adoption or guardianship will result in violation of the Federal Adoption and Safe Families Act, Alaska's HB 375 (Chapter 99, SLA 98), and AS 25.23.190 (see cite above). Lack of payment would also pose a serious financial hardship on many of the guardians and adoptive families and would potentially subject the State to legal action for breach of contract.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
					</								

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	18,811.0	0.0	0.0	280.1	0.0	0.0	0.0	18,530.9	0.0	0	0	0
1002 Fed Rcpts			625.0											
1003 G/F Match			580.2											
1004 Gen Fund			6,686.7											
1007 I/A Rcpts			6,862.8											
1037 GF/MH			3,956.3											
1092 MHTAAR			100.0											
Distribution of FY 04 FMAP Savings (ADN 06-4-0003)		Veto	-290.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.8	0.0	0	0	0
1003 G/F Match			-290.8											
				The Tax Relief Assistance program passed in May 2003 contains a provision which temporarily increases the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation will increase, thus allowing the state to reduce the state's general fund contribution.										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Reduce Residential Child Care Funds (ADN 06-4-0003)		Veto	-112.5	0.0	0.0	0.0	0.0	0.0	0.0	-112.5	0.0	0	0	0
1004 Gen Fund	-112.5	<p>The decrement will reduce funds allocated from the "Held Beds" category, reduce administrative travel funds, and funds set aside to provide additional supervision when a child in a facility presents a threat of harm to self or others. The direct impact of these reductions is expected to be less severe than other cuts.</p> <p>In any social service system changes in both the average client profile and their treatment needs will drive new service development. Additionally, an appropriate facet of ongoing program development is to identify existing services that should be phased out when they prove to no longer be necessary or sustainable. The proposed scenario is one that will impact client care little, if any across the state.</p> <p>1. Reduce funding for the Held Beds category. The division does not expect to fully utilize this line item in FY2004 (\$80.0).</p> <p>2. Reduce Administrative Travel funds (\$8.8).</p> <p>3. Reduce funds from the Additional Staff category. The division does not expect to fully utilize these funds in FY2004 (\$23.7).</p>												
			Subtotal	18,407.7	0.0	0.0	280.1	0.0	0.0	18,127.6	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Consolidate Funding for BRS in Single Component - ADN 0640046		Trout	-4,034.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,034.8	0.0	0	0	0
1004 Gen Fund	-2,034.8	<p>GFM, GF and GF/MH funds related to Behavioral Rehabilitation Services are being transferred from Residential Child Care and Children's Services Management to Children's Medicaid Services component to consolidate funding and serve as match to federal funds.</p>												
1037 GF/MH	-2,000.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Refinance 5 Residential Child Care Grants to IHS 100% FMAP	Dec	-766.2	0.0	0.0	0.0	0.0	0.0	0.0	-766.2	0.0	0	0	0

1004 Gen Fund -766.2

The Office of Children's Services (OCS) intends to generate general fund savings in the Residential Child Care component and roll five grants to the Indian Health Service (IHS) 100% Federal Medical Assistance Program (FMAP). This plan moves Medicaid billing for Behavioral Rehabilitation Services (BRS) from the Residential Child Care component to the Children's Medicaid component. These grants which are currently funded by both GF and Medicaid at 61.22% FMAP are being rolled to the IHS 100% FMAP. The outcome pulls GF costs from our Residential Care budget, but is a transparent change to the program and requires no services or funding to be cut.

The North Slope Borough BRS Residential Care program is currently funded with both GF and Medicaid. OCS will maintain the Core Grant and keep \$66,314 available for the Medicaid Match on any non-native children served in the facility. OCS projects general fund savings of \$325,780.

OCS proposes to treat the Southcentral Foundation Pathways BRS Residential Care program similarly. Currently the program is funded through both GF and Medicaid. OCS will maintain the Core Grant and keep \$60,324 available for the Medicaid Match on any non-native children served in the facility. OCS projects general fund savings of \$180,972.

The Fairbanks Native Association BRS Residential Care program is currently funded with both GF and Medicaid. OCS will maintain the Core Grant and keep \$48,259 available for the Medicaid Match on any non-native children served in the facility. OCS projects general fund savings of \$72,389.

The Maniilaq Putyuk Home was historically funded as one of the Tribal BRU Grants and is moving into the BRS system in October 2003. OCS will maintain the Core Grant and projects general fund savings of \$62,070.

The Kawerak BRS Residential Care program is reopening in September 2003 and will be funded through both GF and Medicaid. Kawerak is not a Health Care 638 Compact Agency, so this will require a formal, financial interest in the program by Norton Sound Health Corporation in order for us to access the 100% FMAP. We will maintain the Core Grant and keep \$31,241 available for the Medicaid Match on any non-native children served in the facility. OCS projects general fund savings of \$124,966.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Residential Child Care Grants and Client Travel	Dec	-826.4	0.0	0.0	0.0	0.0	0.0	0.0	-826.4	0.0	0	0	0
1004 Gen Fund	-826.4	The proposed reduction of \$826.4 in the Residential Child Care component eliminates \$514.4 in funds that cover the cost of care for Office of Children's Services/Division of Juvenile Justice children in Acute Hospitals (primarily NSH) who have been decertified by Medicaid. The OCS have paid \$700.00/day historically for these children. A temporary agreement has been reached as of September 1, 2003 to pay \$611.00/day until December 31, 2003. We anticipate reducing that daily rate further in our negotiations. The savings of \$514.4 is from the reduction in rates of \$89.00/day.											
		This decrement also reduces \$100.0 available for Residential Child Care client's travel to treatment. These costs are more appropriately funded through Medicaid. The proposed reduction also eliminates \$116.0 in GF match the office provides for a rate increase to Alaska Children's Services for OCS/DJJ children. This match would no longer be available.											
		This reduction also eliminates \$46.0 expected to fund "Beds Held Open." "Open Bed" refers to a bed vacated by a child which is temporarily held available by the provider. This situation arises when there is a legitimate need to maintain a child's bed for treatment reasons. General funds are utilized to compensate providers as Medicaid may not be billed during this period. It is expected that more careful review and management will result in GF savings.											
		This decrement further reduces \$50.0 from the Residential Child Care program for Behavioral Rehabilitation Services for non-Medicaid clients. This supports non-custody placements in our MatSu Level II program. This would limit the number of placements for non-custody children in that area and could conceivably increase the number of children in custody.											
Reduce Education Costs for Youth in Out of State Residential Facilities	Dec	-375.1	0.0	0.0	0.0	0.0	0.0	0.0	-375.1	0.0	0	0	0
1004 Gen Fund	-375.1	The Office of Children's Services is working with our staff to improve our interface with the individual education planning when our children have these services. This includes calling IEP teams together to review any out of state placements and approve that placement. We are also working with the Department of Education & Early Development on increasing each school district's compliance with on-going supervision of our children's IEPs and to increase their fiscal responsibility for educational costs in out-of-state treatment centers.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Decrease IA for Former RSAs		Dec	-6,862.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,862.8	0.0	0	0	0
1007 I/A Rcpts		-6,862.8	This decrement reduces \$6,087.8 in budgeted inter-agency receipt authority for the BRS agreement between the Residential Child Care component and the Division of Medical Assistance. The BRS responsibilities have been transferred to the Children's Medicaid Services component.											
			This decrement reduces \$500.0 in budgeted inter-agency receipt authority for the Education Costs for Children in Out-of-state Placement agreement that is no longer in place between the Dept of Education & Early Development and the Office of Children's Services. These responsibilities and funding were transferred to OCS in FY2004.											
			This decrement reduces \$275.0 in budgeted inter-agency receipt authority for the Mental Health Stabilization Home project that is no longer in place. The OCS will not realize these receipts.											
Reduce MHTAAR Funds for Mental Health Stabilization Home		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0	This decrement eliminates MHTAAR funding of \$100.0 for the Mental Health Stabilization Homes, as the Mental Health Trust Authority did not approve funding for FY2005.											
Totals			5,234.8	0.0	0.0	72.5	0.0	0.0	0.0	5,162.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	5,202.6	0.0	0.0	0.0	0.0	0.0	0.0	5,202.6	0.0	0	0	0
1004 Gen Fund			668.6											
1007 I/A Rcpts			330.7											
1037 GF/MH			4,203.3											
Subtotal			5,202.6	0.0	0.0	0.0	0.0	0.0	0.0	5,202.6	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			5,202.6	0.0	0.0	0.0	0.0	0.0	0.0	5,202.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer In From CSM to ILP to Consolidate ILP Funds		Trin	803.2	317.0	22.2	241.0	5.0	5.0	0.0	213.0	0.0	4	0	0
1002 Fed Rcpts	396.7	This budget transfer from the Children's Services Management (CSM) component to the Infant Learning (ILP) component consolidates Infant Learning Program funding in one component. When the Infant Learning Program was transferred on July 1, 2003, to the Office of Children's Services, ILP funds were recorded in both the CSM component and the ILP component. The recording of the authorization in two budget components makes ensuring the revenues and expenditures associated with each component are recorded accurately in the accounting system more difficult. This budget transfer will result in all ILP funds in one component.												
1007 I/A Rcpts	308.1													
1037 GF/MH	98.4													
		PCN 06-1469 PCN 06-1639 PCN 06-1640 PCN 06-1649												
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. Management services provided to Medicaid eligible children referred to the Infant Learning Program.												
Funding for PCN transfer from HCS in Mgt Plan		Trin	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	37.8	Position transfers required by the DHSS reorganization made in the FY04 Management Plan were without funding. This transfers funding in support of PCN 06-1649 in FY05.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Infant Learning Program Medicaid Refinancing FndChg			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		146.0												
1004 Gen Fund		-146.0												
		<p>The Office of Children's Services intends to maximize federal receipts and generate general fund savings in the Infant Learning component. The office is requesting an amendment to the state Medicaid plan to allow reimbursement for targeted case management (TCM) provided to Medicaid eligible children that are enrolled in the Early Intervention/Infant Learning Program (EI/ILP). This Medicaid refinancing strategy will reduce the amount of GF required, thereby achieving a level of cost containment. Case management or family service coordination is a required service for all children receiving early intervention services under both federal and state statute and regulations. It is, in fact, the most frequent type of service provided to enrolled children and families.</p> <p>Based upon information from a statewide time study in February 2003, approximately 20% of all units of service delivered to enrolled children were for purposes of developing the care plan (Individual Family Service Plan) and/or the direct provision of case management/family service coordination. OCS estimates that an additional 5% of resources are also required to make referrals, do follow-up and similar activities included in TCM. During FY2003, 57% of all enrolled children were also Medicaid eligible. Due to newly restricted eligibly criteria for Denali KidCare, a reduction to a 50% rate of coverage will be assumed for FY2005. OCS estimates in FY2005 GF savings would be approximately \$146.0.</p>												
Shift Support of PCN from General Fund to Federal Funds		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.0												
1004 Gen Fund		-35.0												
		<p>The Office of Children's Services projects general fund savings of approximately \$35.0 can be realized by shifting 0.25 of PCN 06-1505, Program Manager, to Part C federal funding and 0.10 to Healthy Families federal funding. This funding shift will more accurately reflect the program level support that this position directly provides to these programs.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Increase Federal Receipt Authority for Early Intervention/Infant Learning Program Services	Inc	1,657.0	0.0	0.0	0.0	0.0	0.0	0.0	1,657.0	0.0	0	0	0	
1002 Fed Rcpts	1,657.0	The department requests a \$1,657.0 increment to increase federal receipt authority in the Infant Learning Program component. This increment is necessary to ensure the level of federal authority in the Infant Learning Program is sufficient to cover Early Intervention/Infant Learning Program services. During the reorganization in the FY04 budget, federal authorization was inadvertently omitted in the budget.												
This increment will enable to Office of Children's Services to continue to identify and provide early intervention services to children ages birth through three who experience a developmental delay or disability, handicapping condition, or who are at risk of developmental delay or disability.														
In its efforts to improve developmental outcomes for eligible children and support the family's ability to enhance their child's developmental potential, the Infant Learning Program also provides comprehensive, coordinated, home-based early intervention services to families by a system of funded grantees across Alaska. Seventeen (17) regional programs serving children and families in urban, rural and remote areas of the state deliver direct services. These agencies deliver child find and developmental screening, evaluation and eligibility determination, development of an Individual Family Service Plan, care coordination, special instruction, and may include therapy and other services. In many rural and remote areas of Alaska, itinerant contract providers including speech pathologists, physical therapists, occupational therapists, and other professionals deliver essential services that would otherwise be unavailable.														
Decrease IA Replaced with Federal Funds from HCS for Services Previously Funded via a RSA	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-500.0	This decrement eliminates duplicate funding in the Infant Learning Program component. These budgeted inter-agency receipts have been replaced with federal funds transferred in from the Health Care Services component. The budget transfer in from Health Care Services is to shift funding previously paid to the Infant Learning Program via an RSA directly to the Infant Learning Program, who will provide the services. There will be no FY2005 RSA.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Decrease IA Replaced with GFM for Health Program Manager Position Transferred from HCS	Dec	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.7	This decrement eliminates budgeted inter-agency receipts for PCN 06-1649 that was transferred to Office of Children's Services from Health Care Services in FY2004. Funding for this position has been transferred in the FY2005 budget.											
Totals		7,659.9	314.1	22.2	241.0	5.0	5.0	0.0	7,072.6	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee	To		FY2004 Authorized	*****						
Conference Committee		ConfCom	26,222.9	1,141.3	62.2	884.5	18,162.9	26.8	0.0	5,945.2	0.0	20	0	0
1002 Fed Rcpts	21,761.7													
1003 G/F Match	190.0													
1004 Gen Fund	2.3													
1007 I/A Rcpts	416.8													
1037 GF/MH	0.1													
1108 Stat Desig	3,700.0													
1156 Rcpt Svcs	152.0													
WIC Program and Nutrition Education Efforts Reduction (ADN 06-4-0003)		Veto	-97.4	0.0	0.0	0.0	-97.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-97.4	The proposed budget decrement of \$97.4 GF would downgrade the crucial nutrition education effort of the WIC Program and Nutrition Services. The WIC Program and Nutrition Services provide nutrition education and supplemental foods to low-income families to promote lifetime nutrition and health behaviors. Reduction in funding means that participants may not be able to receive nutrition education materials to help improve their nutrition status. Printed nutrition brochures and pamphlets will be reduced. Sippy cups provided to infants to promote dental health will not be distributed. Newsletter for the Commodity Supplemental Food Program cannot be developed. The nutrition web site enhancement to incorporate Five-A-Day will also be curtailed.												
These services are of less priority than providing on-going nutrition and food to qualified clients of the WIC program.														
WIC Program and Nutrition Education Efforts Reduction (ADN 06-4-0003)		Veto	-17.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-17.0	The budget decrement of \$17.0 GF would downgrade the crucial nutrition education effort of the WIC Program and Nutrition Services. The WIC Program and Nutrition Services provide nutrition education and supplemental foods to low-income families to promote lifetime nutrition and health behaviors. Reduction in funding means that participants may not be able to receive nutrition education materials to help improve their nutrition status.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2004 Authorized	To FY2004 Management Plan			*****						
Transfer Funds from Commodities to Personal LIT Services for WIC Positions ADN 0640046		0.0	220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0

Within the Women, Infants and Children's component, the Office of Children's Services has identified \$220.0 in commodity funds available to transfer to the personal services line. This is due to a decrease in the projected cost for reimbursing WIC vendors providing food supplies to WIC clients, based on the number of clients projected. The office intends to use the additional personal services funding to support nonpermanent positions and existing permanent positions, needed to meet workload.

Two of the non-perm positions, Health Program Manager I, 06-N1422 and 06-N1398, train WIC para-professional staff in providing direct client services such as counseling low risk WIC clients and certifying them for taking client height, weight, hemoglobin, etc. The other two non-perm positions 06-N1457 Accounting Technician III and 06-N1399 Admin Clerk III provide accounting and administrative support to the WIC program. ADN0640046

Subtotal		26,108.5	1,361.3	62.2	884.5	17,828.5	26.8	0.0	5,945.2	0.0	20	0	3
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out for IT Consolidation from WIC	Trout	-389.7	-365.2	-12.0	-10.0	-2.5	0.0	0.0	0.0	0.0	-5	0	0

1002 Fed Rcpts -389.7 The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Technical Fund change from GF and GF/Mental Health to GF Match		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.4												
1004 Gen Fund		-2.3												
1037 GF/MH		-0.1												
Position deletions		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.												
Changes to Retirement and Other Personal Services Rates		SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match		2.1												
1007 I/A Rcpts		5.8	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee To FY2004 Authorized			*****									
Conference Committee		ConfCom	426.8	0.0	14.1	36.2	1.5	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		30.0												
1098 ChildTrErn		396.8												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee To			FY2004 Authorized			*****				
Conference Committee		ConfCom	701.7	0.0	0.0	701.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		701.7												
Child Protection Legal Services GF Reduction Veto (ADN 06-4-0003)			-474.2	0.0	0.0	-474.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-474.2	This proposed decrement reduces \$474.2 in general funds from the Child Protection Legal Services component. This decrement eliminates funding for RSAs with the Public Defender Agency (PDA) \$204.2 and the Office of Public Advocacy (OPA) \$270.0.The PDA provides attorney resources to concentrate on CINA cases and the OPA provides Guardians Ad Litem for these new cases.											
			Although it recognizes the valuable services provided by these agencies, the division's foremost commitment and first priority is to serve the state's most vulnerable group, children at risk of abuse and neglect, and to provide child protective services. This project's focus on the legal proceedings needed for children who have been in custody the longest is of a lower priority than other services the division must provide that are geared toward child safety. Reduction of this program will enable the Division to focus its remaining resources and services on more urgent and higher priority client needs, preventative and support programs for children and families.											
Subtotal			227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From	FY2004 Authorized To			FY2004 Management Plan			*****				
Subtotal			227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	629,300.8	0.0	0.0	18,215.0	0.0	0.0	0.0	611,085.8	0.0	0	0	0
1002 Fed Rcpts	445,086.0													
1003 G/F Match	99,168.1													
1004 Gen Fund	1,695.4													
1007 I/A Rcpts	18,105.4													
1108 Stat Desig	63,434.5													
1156 Rcpt Svcs	750.0													
1168 Tob Ed/Ce:	1,061.4													
Distribution of FY 04 FMAP Savings ADN 0640004		Veto	-3,129.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,129.1	0.0	0	0	0
1003 G/F Match	-3,129.1	This reduces the Health Services Medicaid program by \$3,129.1 from FY04 FMAP savings. The Tax Relief Assistance program passed in May 2003 contains a provision which temporarily increases the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation will increase, thus allowing the state to reduce the state's general fund contribution.												
Medical/cognitive disability parole Ch 25, SLA 2003 (HB 229) ADN 0640021		FisNot	363.7	0.0	0.0	0.0	0.0	0.0	0.0	363.7	0.0	0	0	0
1002 Fed Rcpts	218.2													
1003 G/F Match	145.5													
Medicaid coverage for breast and cervical cancers Ch 9, SLA 03 (SB 78) ADN 0640022		FisNot	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0.0	0	0	0
1002 Fed Rcpts	687.5													
1003 G/F Match	282.5													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Eliminating certain cost-of-living adjustments for Medicaid eligibility Ch 34, SLA 03 (SB 105) ADN 0640023		FisNot	-7,151.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,151.3	0.0	0	0	0
1002 Fed Rcpts	-4,972.6													
1003 G/F Match	-2,178.7													
Subtotal			620,354.1	0.0	0.0	18,215.0	0.0	0.0	0.0	602,139.1	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			620,354.1	0.0	0.0	18,215.0	0.0	0.0	0.0	602,139.1	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer Children's Health Eligibility to HCS Medicaid Services		Trin	1,113.0	0.0	0.0	1,113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	918.3	Transfer of the Children's Health Eligibility funding to the HCS Medicaid component reduces confusion over expenditure tracking for children's health (CHIP/DKC) program activities.												
1003 G/F Match	194.7													
Adjust FairShare to expected level of participation		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7,544.0	With the implementation of the Alaska FairShare program estimated allowable claims and estimated federal OMB rates indicated the ability to process eligible IHS claims with SDPR at \$55.6. The calculations were based on participation by six Alaska IHS facilities. The two largest facilities are participating. This fund change replaces SDPR with general funds, bringing the budgeted amounts more in line with actuals for FY02 and FY03.												
1108 Stat Desig	-7,544.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Refinancing with 100% federal participation for IHS eligible recipients		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4,500.0	This change record is a placeholder in anticipation of increased efforts to refinance the match cost of Medicaid services provided to IHS eligible recipients. Projects currently being researched include: Establish IHS neonatal intensive care unit including physician services. This will require regulation changes. Change billing practices for doctors providing patient services at IHS facilities. No regulation or legislative changes are necessary. Change practice patterns to provide infusion therapy at IHS facilities. No regulation or legislative changes are necessary.												
1003 G/F Match	-4,500.0													
Reverse time-limited tax relief FMAP change of FY 04		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3,129.1	This change replaces the general fund reduction made in FY04 that resulted from the Federal Tax Relief bill that temporarily increased the Federal Medical Assistance Percentage (FMAP) for state FY04 from 58.39% to 61.34%. The rate will drop to 57.58% in FFY05.												
1004 Gen Fund	3,129.1													
Increased Federal Authority for IHS Administrative Claiming		Inc	826.0	0.0	0.0	0.0	0.0	0.0	0.0	826.0	0.0	0	0	0
1002 Fed Rcpts	826.0	The Indian Health Service (IHS) tribal outreach and linkage efforts qualify for Medicaid federal match at 50%. The program provides reimbursement to Native 638 providers for personal services, travel, and materials that assist Medicaid clients and Medicaid eligible clients with enrollment and access. The program's pilot activity occurred in FY03 at a federal fund cost of \$174 thousand. Continued educational efforts and expansion of the program indicate the program will reach \$1 million in FY05. Matching funds are provided by the participating Native organization. Medical services provided by 638 providers are reimburseable at 100% federal funds.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Projected Medicaid Growth		Inc	59,122.6	0.0	0.0	0.0	0.0	0.0	0.0	59,122.6	0.0	0	0	0
1002 Fed Rcpts	45,202.4	Under the DHSS reorganization, Medicaid has been distributed between 4 divisions: Office of Children's Services, Division of Behavioral Health, Division of Senior and Disability Services, and the Division of Health Care Services. Health Care Services has retained Medicaid's core services including hospitals, physicians, dental, pharmacy, transportation and other services (durable medical equipment, laboratory & x-ray, therapy services, chiropractic, etc). Accordingly, some changes have been made to the projection methodology. Prior to the reorganization projections were based on the whole and calculated on a cost per member per month basis. FY05 projections have been based on categories of service and calculated on expenditure trends. This methodology is new and will probably require adjustments as projection methodology and expenditures are tested. Health Care Services has experienced an average rate of growth of 17% over the past 6 years. FY04 authorized funding allows for a 4% growth rate. FY05 projections indicate a 10% rate of growth and incorporate cost containment measures effective prior to budget cut off dates.												
1003 G/F Match	13,920.2													
Ch. 9, SLA 03 (SB 78) Second year Medicaid coverage for breast and cervical cancers		Inc	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0.0	0	0	0
1002 Fed Rcpts	98.3													
1003 G/F Match	40.5													
Increase I/A Receipt Authority in Line with Estimated ProShare & Disproportionate Share Match		Inc	2,128.1	0.0	0.0	2,128.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,128.1	Increase HCS Interagency Receipt Authority to estimated levels of match required for ProShare and Disproportionate Share Hospital payments that will be provided by other DHSS agencies.												
Ch. 25, SLA 2003 (HB229) Second year medical/cognitive disability parole		Inc	36.4	0.0	0.0	0.0	0.0	0.0	0.0	36.4	0.0	0	0	0
1002 Fed Rcpts	21.9													
1003 G/F Match	14.5													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Ch. 34, SLA 03 (SB 105) Second year eliminating cost of living adjustments under DKC.	Dec	-3,988.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,988.3	0.0	0	0	0
1002 Fed Rcpts		-2,712.0											
1003 G/F Match		-1,276.3											
Increase Efforts to Eliminate Duplicative Services - Claims	Dec	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0.0	0	0	0
1002 Fed Rcpts		-57.0											
1003 G/F Match		-38.0											
Increase efforts to eliminate duplicative services by adding claim types for analysis and determination by Claims Check. Claims Check is an enhanced software package for MMIS that sorts and selects questionable or duplicative claims based on type. By adding additional claim types, efforts to eliminate duplicative services are enhanced.													
Implement Prior Authorization Requirement for Selected Hospital Outpatient Visits - REG Chg	Dec	-368.2	0.0	0.0	0.0	0.0	0.0	0.0	-368.2	0.0	0	0	0
1002 Fed Rcpts		-220.9											
1003 G/F Match		-147.3											
Limit number of hospital outpatient visits covered to 3 per month/36 per year without prior authorization on selected outpatient services. Net savings estimates are based on the costs incurred by adult Medicaid recipients with claims for more than 3 outpatient visits monthly/36 outpatient visits annually in FY03. Regulation changes are required.													
Expand Effort to Identify Drug Abuse	Dec	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0.0	0	0	0
1002 Fed Rcpts		-1,140.0											
1003 G/F Match		-760.0											
Expand efforts to identify drug abuse within the Medicaid pharmacy program by increased monitoring of recipient use of specific therapeutic classifications of drugs that are more prone to abuse than others. No regulation or legislative changes are necessary.													
Expand Case Management of High-Cost Recipients	Dec	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1002 Fed Rcpts		-1,080.0											
1003 G/F Match		-720.0											
Expand case management of high-cost recipients. Currently, Medicaid case management services provided by professional staff are voluntary and provided to high-end, complex cases. This proposal expands those services to additional high-cost recipients with chronic, complex medical conditions. No regulation or legislative changes are required.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Expand Preferred Drug List by Adding Additional Pharmaceuticals	Dec	-20,192.3	0.0	0.0	0.0	0.0	0.0	0.0	-20,192.3	0.0	0	0	0
1002 Fed Rcpts	-12,115.4	Expand preferred drug list (PDL) by including additional mental health pharmaceuticals. A PDL divides prescribed drugs into two categories "preferred" and "non-preferred". Alaska's PDL will list specific prescription drugs which are Medicaid's first choice when prescribing medication. Lists are established by the DHSS Medicaid Drug Utilization Committee and the Pharmacy and Therapeutics Committee through a well-defined process that approves the drugs listed based on clinical efficacy, safety, and cost. Non-preferred drugs remain available with prescriber documentation of medical need.											
1003 G/F Match	-8,076.9												
This savings estimate is adjusted to include a full year savings for total PDL efforts. Prior year savings estimates were limited to 6 months. No additional regulation or legislative changes are necessary.													
Implement Prior Authorization Requirements for Occupational Therapy Coverage - REG CHG	Dec	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0.0	0	0	0
1002 Fed Rcpts	-48.5	Limit number of occupational therapy sessions covered to 3 per month/36 per year without prior authorization on selected outpatient services. Net savings estimates are based on the costs incurred by adult Medicaid recipients with claims for more than 3 outpatient visits monthly/36 outpatient visits annually in FY03. This limit on covered services will probably affect less than 100 recipients in FY05. Regulation changes are required.											
1003 G/F Match	-32.5												
Implement Prior Authorization Requirements for Physical Therapy Coverage - REG CHG	Dec	-402.2	0.0	0.0	0.0	0.0	0.0	0.0	-402.2	0.0	0	0	0
1002 Fed Rcpts	-241.3	Limit number of physical therapy sessions covered to 3 per month/36 per year without prior authorization on selected outpatient services. Net savings estimates are based on the costs incurred by adult Medicaid recipients with claims for more than 3 outpatient visits monthly/36 outpatient visits annually in FY03. This limit on covered services could affect 300 recipients in FY05. Regulation changes are required.											
1003 G/F Match	-160.9												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP																																
			***** Changes From FY2004 Management Plan To FY2005 Governor *****																																											
Cost Avoid Medicare Covered Drugs		Dec	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0																																
1002 Fed Rcpts	-1,620.0	Currently Medicaid is the primary payer for Medicare covered pharmaceuticals. It is estimated that Medicaid may be able to cost avoid as much as \$500.0 per month by requiring Medicare as the first payer. Implementation will be difficult and dependent upon the division's ability to encourage enrollment of all pharmacies with Medicare. Savings has been reduced to 6 months in FY05 due to implementation difficulties. The Division of Health Care Services has initiated a pilot project to help smooth implementation and further develop estimated costs. Based on the results, cost containment estimates may need to be adjusted.																																												
1003 G/F Match	-1,080.0																																													
Continuation of FY 04 Cost Containment Efforts		Dec	-2,704.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,704.8	0.0	0	0	0																																
1003 G/F Match	-2,704.8	This represents the annualized and updated estimated savings expected to be realized in FY 05 as the result of FY 04 cost containment efforts that are still in the process of being implemented.																																												
		<table><tr><td>Description</td><td>Estimated Savings</td></tr><tr><td>Facility field audit process improvements</td><td>13.9</td></tr><tr><td>Transportation brokerage</td><td>174.2</td></tr><tr><td>Expansion of lock-in program</td><td>350.0</td></tr><tr><td>Mandatory hearing reconsideration process</td><td>29.8</td></tr><tr><td>Increased estate recovery</td><td>36.2</td></tr><tr><td>Impose transfer of asset penalties</td><td>4.5</td></tr><tr><td>Implement Medicaid trust review</td><td>2.1</td></tr><tr><td>Implement six month eligibility for newborns</td><td>16.2</td></tr><tr><td>Review home office costs included in facility rate calculations</td><td>32.6</td></tr><tr><td>Revise durable medical equipment criteria</td><td>126.7</td></tr><tr><td>J-code drug rebate contract</td><td>255.2</td></tr><tr><td>Implement preferred drug list</td><td>88.0</td></tr><tr><td>Decrease % of AWP paid for generic drugs</td><td>923.8</td></tr><tr><td>Increase co-payments</td><td>427.5</td></tr><tr><td>Enhance fraud and abuse prevention</td><td>224.1</td></tr></table>													Description	Estimated Savings	Facility field audit process improvements	13.9	Transportation brokerage	174.2	Expansion of lock-in program	350.0	Mandatory hearing reconsideration process	29.8	Increased estate recovery	36.2	Impose transfer of asset penalties	4.5	Implement Medicaid trust review	2.1	Implement six month eligibility for newborns	16.2	Review home office costs included in facility rate calculations	32.6	Revise durable medical equipment criteria	126.7	J-code drug rebate contract	255.2	Implement preferred drug list	88.0	Decrease % of AWP paid for generic drugs	923.8	Increase co-payments	427.5	Enhance fraud and abuse prevention	224.1
Description	Estimated Savings																																													
Facility field audit process improvements	13.9																																													
Transportation brokerage	174.2																																													
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Rate setting regulation adjustment - REG CHG		Dec	-229.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.0	0.0	0	0	0
1003 G/F Match			-229.0	The DHSS is in the process of amending its regulations to reflect changes to the basis for facility rate setting. The changes include clarification of allowable inflation factors, a revision of the base year for facility rates from 12 to 24 months, and clarification of costs that can be included in determining facility rates.										
Increase Contracts Line Item for Estimated ProShare & Disporportionate Share Financing		LIT	0.0	0.0	0.0	33,289.6	0.0	0.0	0.0	-33,289.6	0.0	0	0	0
This Line Item Transfer places all estimated financing payments in connection to ProShare and Disproportionate Share payment levels in the Contracts line of Medicaid Services. The estimates are based on historical data and not yet supported by federal published allotments or calculated upper payment limits. This adjustment is subject to change.														
Totals			649,258.2	0.0	0.0	54,745.7	0.0	0.0	0.0	594,512.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund			2,000.0											
Limit CAMA funding to prescription drugs and physician visits only ADN 0640004		Veto	-529.0	0.0	0.0	0.0	0.0	0.0	0.0	-529.0	0.0	0	0	0
1004 Gen Fund			-529.0											
New CAMA regulations will be available for public notice by mid-June. The changes proposed make it clear that CAMA coverage is to be related to a covered condition; excludes transportation costs; eliminates inpatient hospital and nursing home care; and limits pharmacy to three approved prescriptions per month.														
AS 47.08.150(e) allows the department to limit the amount, duration, and scope of services by regulation. If the department finds that the cost of assistance for all persons eligible exceeds the amount allocated for that assistance during the fiscal year, the department may limit coverage "for certain medical services" by regulation in order to provide the most critical care within the available appropriations.														
These changes will maintain the core of the CAMA program to provide health care to very poor individuals who have no other coverage, and have a chronic or terminal illness.														
Subtotal			1,471.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,471.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,471.0	0.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,675.3	2,658.1	161.8	695.4	112.5	47.5	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts			2,235.0											
1003 G/F Match			657.2											
1007 I/A Rcpts			701.5											
1108 Stat Desig			64.5											
1156 Rcpt Svcs			17.1											
Eliminate Wellness Program Contract ADN 0640004		Veto	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-5.3											
Delete one PFT research analyst position ADN 0640004		Veto	-95.4	-80.4	0.0	0.0	-5.0	-10.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match			-95.4											
Delete authorization/funding for one PFT research analyst position. Proportionate reduction to supplies and equipment. This reduction will have limited impact on the public, but could hinder special Medicaid research efforts.														
Subtotal			3,574.6	2,577.7	161.8	690.1	107.5	37.5	0.0	0.0	0.0	40	0	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Positions from Office of Program Review ADN 0640047		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

This is to transfer in PCN's 06-4008 and 06-4079 from Office of Program Review to Health Care Services (HCS). These positions are necessary to HCS in order to re-develop the policy expertise required for appropriate Medicaid Services program management. Funding for these positions will be Medicaid.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Position to Rate Review ADN 0640047	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		PCN 06-1253 is being transferred to the DAS Rate Review component to provide support to this new component. Additional support for this expanded unit was overlooked during the initial restructure. This position will be funded with an unbudgeted RSA in FY04 and funds will be transferred in FY05.											
Transfer Position to Women's and Adolescent's Services component ADN 0640047	Trout	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-39.1	PCN 06-1468 is being tranferred between components in the Health Care Services BRU. This position provides reporting and research report to the Breast and Cervical Cancer outreach and screening efforts within the Women's and Adolescents component. This transfer places the PCN in the same component that funds it.											
1003 G/F Match	-39.1												
Transfer positions from Epidemiology ADN 0640047	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		PCNs 06-1747 and 06-1682 are being transferred from DPH / Epidemiology to HCS / Medical Assistance Admin. PCN 06-1747 provides program support for and is funded by the Oral Health Program. The position is currently working within the program, but was inadvertantly overlooked when the program was transferred to HCS. Leaving this position with EPI would mean a set-back to the Oral Health Program in that it would need to re-build the specialized support provided under this PCN.											
		PCN 06-1682 sets up specialty clinics for Maternal and Child Health Community Services that provide health care screening and education to Alaskans. The MCH block grant is administered by HCS.											
Transfer position to Children's Services Management ADN 0640047	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 06-1649 to the Office of Children's Services (OCS), Children's Services Management. This PCN currently provides services to the OCS, but was transferred to Health Care Services in error. The position provides support for the Infant Learning Program which was transferred to OCS in the departmental reorganization. Funding for the position, the Part C grant, is in OCS.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Authorized To FY2004 Management Plan							*****					
Transfer in to fund positions moved by the reorganization ADN 0640047		Trin	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	62.7	Transfer from Medicaid State Programs to fund Maternal, Child, and Family Health (MCFH) positions transferred to the Medical Assistance Admin component in the reorganization of the department. A portion of the funding for administration of the MCFH program has always been provided by the Medicaid State Programs component. Those funds are now being transferred to the Medical Assistance Admin component in order to continue to partially fund MCFH program administration.												
1003 G/F Match	62.7													
Delete 1 Non-Perm Position ADN 0640047		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		06-N1445												
Transfer in from Medicaid State Prgms to support EPSDT and other functions ADN 0640047		Trin	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	340.0	Prior to the DHSS reorganization, funding for administration of the Early Periodic Screening, Detection, and Treatment (EPSDT) program was provided to the Division of Public Health by the Medicaid State Programs component of Health Care Services. EPSDT program administrative costs will now be financed from the Medical Assistance Admin component and the pertinent funds are being transferred from Medicaid State Programs component to Medical Assistance Admin component to facilitate the change.												
Transfer federal authority to Medicaid State Programs ADN 0640047		Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.0													
		Subtotal	3,621.8	2,624.9	161.8	690.1	107.5	37.5	0.0	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

RDU: Health Care Services (+105)											Positions			
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Svcs Support		Trout	-188.1	-171.0	0.0	-17.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-68.5	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	-119.6													
Transfer funding for estimated cost of hearings officer		Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.5	This transfers funds for a hearing officer position to the Hearings & Appeals component from Medical Assistance Administration.												
1004 Gen Fund	-10.5													
Transfer position from Medical Assistance Administration to Women's & Adolescents' Services		Trout	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-64.0	PCN 06-1031 is being transferred from the Medical Assistance Administration component to the Women's and Adolescents' component in the Health Care Services RDU. This position provides support the the Breast and Cervical Health Care program. This transfer places the position in the same component that funds the program.												
Funding for PCN transferred to Children's Services in Mgt Plan		Trout	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-37.8	Position transfers required by the DHSS reorganization made in the FY04 Management Plan were without funding. This transfers funding in support of PCN 06-1649 in FY05.												
Funding for PCNs transferred to Rate Review in Mgt Plan		Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20.0	Position transfers required by the DHSS reorganization made in the FY04 Management Plan were without funding. This transfers funding in support of PCN 06-1253 in FY05.												
1003 G/F Match	-20.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out IT Consolidation from MA Admin.	Trout	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-123.3	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1003 G/F Match	-58.4												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP													
		*****	Changes From FY2004 Management Plan To FY2005 Governor					*****																			
HCS Transfer for HR Integration		Trin	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	0	0	0													
1002 Fed Rcpts	25.5	<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> <p>In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the Division of Personnel's budget have been transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DAS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services.</p> <p>AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9</p>																									
1003 G/F Match	25.4																										
Transfer EPSDT administrative functions from Trin Medicaid State Programs															2,344.9	0.0	0.0	2,344.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2,062.4														Transfer RSA funding for Medicaid EPSDT administrative functions from the Medicaid State Programs component.												
1003 G/F Match	282.5																										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer RSA funding in from HCS Medicaid State Programs		Trin	1,135.9	0.0	0.0	1,135.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	614.1	Transfer RSA funding from Medicaid State Programs to Medical Assistance Admin.												
1003 G/F Match	406.1													
1004 Gen Fund	115.7	Department of Law Legal Services and EPSDT administration.												
Transfer funding for Title XXI coordinator from Children's Health Eligibility		Trin	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.0	Transer of federal and general fund match for Children's Health Eligibility coordinator.												
1003 G/F Match	24.0													
Increase for Metabolic Screenings & Specialty Clinics Fees		Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	665.0	In FY04, authority in support of the Maternal and Child Family Health, Division of Public Health component were, in part, transferred to the DHCS. Adequate amounts of RSS authority was inadvertently excluded. This request replaces the FY03 level of authorized need of \$365.0 for specialty clinics' services delivered and metabolic screenings. In FY04 charges for metabolic screenings performed through contract under the Maternal and Child Health Block Grant were raised from \$24.00 to \$55.00 resulting in an additional need of \$310.0 (\$31 increase per screening - estimated number of screenings 10,000). Total estimated RSS need is \$675.0.												
Department-wide travel reduction		Dec	-47.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.0	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1003 G/F Match	-21.6													
1007 I/A Rcpts	-1.9													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Position deletions	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-70.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											
Reductions & Efficiencies in Administrative Services	Dec	-53.6	0.0	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.4	Current video conferencing charges can exceed \$1,000 per day. By restricting the reserved time and use of the video conferencing lines general funds can be saved within the Medical Assistance Administration component.											
1003 G/F Match	-28.2												
Eliminate training that does not fall in line with department/division goals. Training is an investment in human resources that also provides individual encouragement and satisfaction. Staff training that is not mandatory will carry the cuts. This effort will save total general fund dollars in this component.													
Reduce staff travel expenditures.													
Eliminate outside storage contracts. Includes transfer of medical records to computer disk. The retention of records is mandatory under federal grant requirements. Administrative costs include one-time expenditures for moving records and initial transfer to CD.													
Implement supported technology initiative request review process to more efficiently manage the purchase of computer technology. A committee would be formed and all requests for technology would be reviewed, approved or disapproved, and prioritized.													
Reduce Number of MCAC Members and Face-to-Face Meetings	Dec	-28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-14.0	The fund source for all MCAC activities is provided through the Medical Assistance Administration component. Time dedicated to providing support to the committee is also absorbed by MAA existing staff. Reducing the number members and the number of face-to-face meetings to one and conducting meetings by video conference cuts travel costs and required staff time.											
1003 G/F Match	-14.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Administrative Changes to reduce staffing levels	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-49.3	Eliminating the Administrative Services Manager Position (Range 23; PCN 06-4003) eliminates the management level between Range 21 and Director flattening the organization. Remaining staff and the Director will be expected to absorb the workload placing additional burden on division staff that are already handling a full workload. This additional work load will reduce productivity in the areas of budget, finance, procurement, and personnel. The ability to manage effectively and produce work product timely will be significantly reduced.											
1003 G/F Match	-49.3												
Elimination of one research analyst position in Juneau (Range 18; PCN 06-1785). Response time to requests for information from the general public, clients, providers, state agencies, and the legislature will be slowed. Responsibility for Medicaid/MMIS data extraction will shift to other DHSS agencies where expertise has not yet been developed. HCS's ability to respond accurately within the imposed short time frames will be reduced significantly.													
Reduce Interagency Receipt Authority	Dec	-235.5	0.0	0.0	-235.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-235.5	The DHSS FY04 restructure transferred EPSDT staff from the Division of Public Health Maternal and Child Family Health section to the HCS Medical Assistance Administration component. Also transferred to Medical Assistance Administration was the interagency receipt authority in support of these positions. The source of the DPH I/A was the Division of Medical Assistance Medicaid State Programs component. This placed HCS in the position to RSA funds to itself. This decrement to I/A adjusts the funding source accordingly.											
Decreases Statutory Designated Authority that will not be received	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-64.5	Decrease statutory designated receipts that were inadvertantly transferred to HCS in the FY04 reorganization from the Division of Public Health. There is no source for these funds within the FY05 Medical Assistance Administration component.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor							*****					
Adjust Medical Assistance Administration line items to reflect anticipated expenditures	LIT		0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		During the DHSS reorganization of FY04, funding distributions and position transfers within the Medical Assistance Administration component were inadvertently recorded inappropriately between line items. This LIT is needed to more accurately reflect anticipated expenditures.												
Changes to Retirement and Other Personal Services Rates	SalAdj		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	65.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	34.3	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			6,870.2	1,938.0	86.3	4,754.5	53.9	37.5	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	18,654.1	0.0	0.0	18,654.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16,231.4													
1003 G/F Match	2,307.0													
1004 Gen Fund	115.7													
Subtotal			18,654.1	0.0	0.0	18,654.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer funding to Hearings & Appeals ADN 0640047		Trout	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-43.5	Transfer of funds for the new Hearing Examiner in Hearings & Appeals PCN 06-#223. The department's recent efforts to implement cost containment measures through changes to regulations and eligibility criteria have generated a significant increase in requests for fair hearings and appeals to denial decisions. Due to increased work load a new Hearing Examiner position is necessary in the Office of Hearings and Appeals.												
1003 G/F Match	-43.6													
Transfer out to fund positions moved by the reorganization ADN 0640047		Trout	-125.4	0.0	0.0	-125.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-62.7	Transfer from Medicaid State Programs to fund Maternal, Child, and Family Health (MCFH) positions transferred to the Medical Assistance Admin component in the reorganization of the department. A portion of the funding for administration of the MCFH program has always been provided by the Medicaid State Programs component. Those funds are now being transferred to the Medical Assistance Admin component in order to continue to partially fund MCFH program administration.												
1003 G/F Match	-62.7													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer to Medical Assistance Admin to support EPSDT and other functions ADN 0640047	Trout	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-340.0	Prior to the DHSS reorganization, funding for administration of the Early Periodic Screening, Detection, and Treatment (EPSDT) program was provided to the Division of Public Health by the Medicaid State Programs component of Health Care Services via RSA. EPSDT program administrative costs will now be financed from the Medical Assistance Admin component and the pertinent funds are being transferred from Medicaid State Programs component to Medical Assistance Admin component to facilitate the change.											
Transfer federal authority from Medical Assistance Admin ADN 0640047	Trin	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	340.0												
Subtotal		18,441.6	0.0	0.0	18,441.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer school based claims authority to Administrative Services	Trout	-6,239.3	0.0	0.0	-6,239.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6,239.3	Transfer federal authority associated with school based administrative claims to Administrative Services.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funds previously paid through RSAs Trout to divisions with program responsibilities			-8,721.5	0.0	0.0	-8,721.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7,549.4	Transfer of funding previously paid through reimbursable services agreements to divisions with program responsibilities as follows: Alaska Mental Health Board \$72.0 Behavioral Health Admin \$346.2 Behavioral Health Medicaid Services \$1,159.0 Public Health Nursing \$210.7 Public Health Admin \$193.2 Public Health Epidemiology \$308.6 Public Health Bureau of Vital Statistics \$118.2 Public Health Emergency Medical Services \$356.0 Public Health Laboratory Services \$217.4 Public Health CH/EMS \$ 129.1 Children's Services Front Line Social Workers \$1,314.6 Children's Services Infant Learning Program \$500.0 Public Assistance Field Services \$509.5 Public Assistance Fraud Investigation \$90.0 Senior and Disabilities Medicaid Services \$1,698.8 Senior and Disabilities Services Admin \$1,498.2												
1003 G/F Match	-1,172.1													
Transfer RSA funding to Medical Assistance Admin		Trout	-1,135.9	0.0	0.0	-1,135.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-614.1	Transfer RSA funding from Medicaid State Programs to Medical Assistance Administration. All HCS Department of Law Legal Services RSAs will be managed from the Medical Assistance Admin component. Funding that supported EPSDT administrative functions previously performed by the Division of Public Health is transferred to the Medical Assistance Admin component.												
1003 G/F Match	-406.1													
1004 Gen Fund	-115.7													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid State Programs (967)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer RSA funds for EPSDT administrative Trout functions to Medical Assistance Admin			-2,344.9	0.0	0.0	-2,344.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,062.4	Transfer RSA funding for Early Periodic Screening, Detection, and Treatment program functions into the Medical Assistance Admin component.												
1003 G/F Match	-282.5													
Totals			-0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	15,508.2	3,198.0	85.2	12,104.0	35.0	86.0	0.0	0.0	0.0	49	0	0
1002 Fed Rcpts	11,085.6													
1003 G/F Match	4,212.4													
1004 Gen Fund	210.2													
Reduce GF funding for one pos'n, anticipated Veto deferral of case mgmt contracting ADN 0640004			-277.4	-49.9	-10.0	-205.0	-10.0	-2.5	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-277.4	Delete GF funding for for one PFT HPG position. Travel, supplies, and equipment proportionately reduced. The intent is to defer a final decision on allocating contracted expenditures for some case management reviews pending full review of senior services' program needs within the new organization structure.												
Medicaid crimes, costs, and audits Ch 66, SLA 2003 (SB 41) ADN 0640024		FisNot	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	49.9													
1003 G/F Match	16.6													
Abolish the Medicaid Rate Advisory Commission Ch 28, SLA 2003 (SB 108) ADN 0640025		FisNot	-9.6	0.0	-6.5	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.8													
1003 G/F Match	-4.8													
Subtotal			15,287.7	3,214.6	68.7	11,895.9	25.0	83.5	0.0	0.0	0.0	49	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer positions to Rate Review ADN 0640047	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
Transfer PCNs 06-0267 and 06-0457 to the Rate Review component of Administrative Services. Both positions are funded by Medicaid and function within the rate setting unit now housed within DAS. These positions will be funded via unbudgeted RSA in FY04 and funds will be transferred in FY05.														
Transfer positions from Senior & Disabilities Services Admin ADN 0640047	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
This is to transfer PCN 06-4075 and 06-4018 from Senior Disabilities Services, SDS Admin to Health Care Services (HCS), Health Purchasing Group. PCN 06-4075 is funded by Medicaid and is integral to operation within HCS under the restructure in the areas of home health care that were not transferred to DSDS. PCN 06-4018 is funded by Medicaid and provides federal and state reporting support to the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. EPSDT remained within HCS under the restructure. These positions will be funded via unbudgeted RSA in FY04 and funds will be tranferred in the FY05 budget.														
FMAP Non Permanent Part Time position ADN 0640047	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
This is to create a new part time non permanent position (PCN 06-#222) which will develop data and reports in support of increasing Alaska's federal medical assistance (FMAP) percentage. This position will support the Departments highest priority, to reduce general fund expenditures by maximizing federal and other non-general fund revenues.														
Transfer 2 PFT positions to Senior & Disabilities Services Admin ADN 0640047	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
This position adjustment transfers PCNs 06-0053 and 06-4090 to the Division of Senior and Disabilities Services, SDS Admin. This transfer and a related transfer in from Senior and Disability Services Admin corrects the assignment of positions to the appropriate division. These positions will be funded via unbudgeted RSA in FY04 and funds will be transferred in FY05. PCN 06-0053 Medical Assistance Administrator II will conduct client eligibility reviews and PCN 06-4090 Database Specialist II will work on the Synergy database.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	15,287.7	3,214.6	68.7	11,895.9	25.0	83.5	0.0	0.0	0.0	47	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for grants and contracts consolidation to Adm Svcs Support	Trout	-74.1	-67.4	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-55.6	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
1003 G/F Match	-18.5												
Funding for PCNs transfered to Rate Review in Mgt Plan	Trout	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-56.0	Position transfers required by the DHSS reorganization made in the FY04 Management Plan were without funding. This transfers funding in support of PCN 06-0267 and 06-0457 in FY05.											
1003 G/F Match	-56.0												
Transfer out IT Consolidation from Health Purch Group	Trout	-526.8	-398.0	0.0	-128.8	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-263.4	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1003 G/F Match	-263.4												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Ch. 66, SLA 2003 (SB 41) Second year Medicaid cirmes, costs and audits		Inc	1,024.1	-0.8	0.0	1,024.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	768.1													
1003 G/F Match	256.0													
Department-wide travel reduction		Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-14.5	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1003 G/F Match	-7.7													
Delete vacant position		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.														
Delete vacant non-perm position		Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent position 06-?222.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reductions & Efficiencies in Administrative Services	Dec	-48.8	0.0	-9.2	-14.6	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.4	Current video conferencing charges can exceed \$1,000 daily. By restricting reserved time and use of the video conferencing lines general funds can be saved through FY05.											
1003 G/F Match	-24.4												
Eliminate training that does not fall in line with department/division goals. Training is an investment in human resources that also provides individual encouragement and satisfaction. Staff training that is not mandatory will carry the cuts.													
Reduce staff travel expenditures.													
Implement supported technology initiative request review process to more efficiently manage the purchase of computer technology. A committee would be formed and all requests for technology would be reviewed, approved or disapproved, and prioritized.													
Eliminate annual software maintenance contracts -- purchase softward based on business needs.													
Establish Process Efficiencies Re: TPL Third Party Follow-up & Medicare Buy In	Dec	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-21.4	Establish more efficient process regarding third party cost recovery follow-ups and reorganize and/or contract our Medicare Buy-In functions. Eliminate range 10.											
1003 G/F Match	-21.4												
Adjust personal services and contracts line items	LIT	0.0	184.2	0.0	-184.2	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer adjusts line item distribution of funding to reflect anticpated expenditures in personal services and contracts.													

Department of Health and Social Services

RDU: Health Care Services (485)

1002 Fed Rcpts	72.8	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.
1003 G/F Match	47.7	
1004 Gen Fund	0.6	<p>This transaction is to fund cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,133.3	784.3	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts				781.5										
1003 G/F Match				186.0										
1004 Gen Fund				165.8										
Minimal reduction to align anticipated staffing ADN 0640004		Veto	-10.4	-7.8	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10.4	Increase component vacancy rate to align with recent years' staffing level, small reduction to core services contracts.										
Subtotal			1,122.9	776.5	87.6	253.8	5.0	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,122.9	776.5	87.6	253.8	5.0	0.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	377.0	321.1	3.3	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts				193.9										
1003 G/F Match				181.5										
1004 Gen Fund				1.6										
Reduce personal services, travel ADN 0640004		Veto	-8.5	-8.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-8.5		Funding for one PFT Public Assistance Program Officer from 21J to 21A. The incumbent will be retiring before July 2003.									
Subtotal			368.5	313.1	2.8	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Create Hearing Examiner position ADN 0640047		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				The department's recent efforts to implement cost containment measures through changes to regulations and eligibility criteria have generated a significant increase in requests for fair hearings and appeals to denial decisions. Due to increased work load a new Hearing Examiner position is necessary in the Office of Hearings and Appeals. PCN 06-#223										
Transfer in from Medicaid State Programs ADN 0640047		Trin	87.1	75.6	0.0	6.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				43.5										
1003 G/F Match				43.6										
				The department's recent efforts to implement cost containment measures through changes to regulations and eligibility criteria have generated a significant increase in requests for fair hearings and appeals to denial decisions. Due to increased work load a new Hearing Examiner position is necessary in the Office of Hearings and Appeals.										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	455.6	388.7	2.8	54.7	9.4	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funding for estimated cost of hearings officer		Trin	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.5	This transfers funds for a hearing officer position into the Hearings & Appeals component from Medical Assistance Administration.												
1004 Gen Fund	10.5													
Technical Fund Change from GF to GF Match		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.6													
1004 Gen Fund	-1.6													
Department-wide travel reduction		Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1003 G/F Match	-0.1													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.6	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	7.6	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		491.6	424.9	2.6	54.7	9.4	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Health Eligibility (2260)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,279.6	0.0	0.0	2,279.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,743.7											
1003 G/F Match			535.9											
***** Subtotal 2,279.6 0.0 0.0 2,279.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 *****														
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal 2,279.6 0.0 0.0 2,279.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 *****														
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funding for Title XXI coordinator to Medical Assistance Admin		Trout	-82.0	0.0	0.0	-82.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-58.0											
1003 G/F Match			-24.0											
***** Subtotal -82.0 0.0 0.0 -82.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 *****														
Transfer Children's Health Eligibility to HCS Medicaid Services		Trout	-1,113.0	0.0	0.0	-1,113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-918.3											
1003 G/F Match			-194.7											

Department of Health and Social Services

RDU: Health Care Services (485)

Released December 15th
12-15-2003 12:44 pm

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,847.5	687.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
1002 Fed Rcpts	1,770.7													
1003 G/F Match	202.8													
1004 Gen Fund	0.8													
1007 I/A Rcpts	792.6													
1156 Rcpt Svcs	80.6													
Anticipated reduction to personal services ADN 0640004		Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-45.0													
		The new Division of Health Care services will include a blending of potentially duplicative positions going into FY04. Pending a full analysis of which duties/responsibilities may be reallocated and/or combined, a savings of \$45.0 GF in personal services is anticipated. No position has been identified at this time. The adjustment will be made in the FY04 management plan.												
Subtotal			2,802.5	642.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer position from Medical Assistance Admin ADN 0640047		Trin	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	39.1													
1003 G/F Match	39.1													
		PCN 06-1468 is being tranferred between components in the Health Care Services BRU. This position provides reporting and research for the Breast and Cervical Cancer outreach and screening efforts within the Women's and Adolescents component, but was inadvertantly placed in the Medical Assistance Administration Component. This transfer places the position in the same component that funds it.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer position from Epidemiology ADN 640047		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is to transfer PCN 06-1032 into HCS / Women's and Adolescent's Services from State Health Services / Epidemiology. This position is funded by the Breast and Cervical Cancer grant within HCS and only provides data input and research required by that program. This transfer places the researcher with the program and funding source.														
Personal Services Adjustment ADN 0640047		LIT	0.0	73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment to compensate for position movement within the management resulting from the reorganization of the department.														
Subtotal			2,880.7	793.7	16.1	898.3	112.5	12.1	0.0	1,048.0	0.0	11	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer out IT consolidation		Trout	-80.2	-80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-40.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	-40.1													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Transfer position from Medical Assistance Administration		Trin	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.0	PCN 06-1031 is being transferred from the Medical Assistance Administration component to the Women's and Adolescents' component in the Health Care Services RDU. This position provides support the the Breast and Cervical Health Care program. This transfer places the position in the same component that funds the program.											
Federal Authority for Womens' & Adolescents' estimated grant awards		Inc	455.1	0.0	0.0	455.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		455.1	During the DHSS FY04 restructure, the Womens' and Adolescents' Services component was allocated federal fund authority that was not adequate of allow receipt of federal grant funds. The component is comprised of the Breast and Cervical Health Care program, the Women's Comprehensive Care Grant and the Title X Family Planning grant for a total anticipated federal fund need of \$2,304.3.											
Reductions & Efficiencies in Administrative Services		Dec	-20.0	0.0	-7.9	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9	Eliminate training that does not fall in line with department/division goals. Training is an investment in human resources that also provides individual encouragement and satisfaction. Staff training that is not mandatory will carry the cuts.											
1003 G/F Match		-11.3												
1004 Gen Fund		-0.8												
			Reduce staff travel expenditures.											
			Eliminate outside storage contracts. Includes transfer of medical records to computer disk. The retential of records is mandatory under federal grant requirements. Adminstrative costs include one-time expenditures for moving records and initial transfer to CD.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Adjust Interagency Receipt funding to reflect achievable amount	Dec	-737.6	0.0	0.0	0.0	0.0	0.0	0.0	-737.6	0.0	0	0	0
1007 I/A Rcpts	-737.6	This decrement adjusts the amount of interagency receipt funding transferred to the Women's and Adolescents' component during the DHSS restruction in FY04. The WAS component houses the Breast and Cervical Cancer Health Care program, the Women's Comprehensive Care Grant and the Title X Family Planning grant. There is only one source of I/A available to these programs -- \$55.0 from the FY04 Maternal & Child Health RSA from Medicaid State Programs that has been transferred to Department Support Services in FY05. This decrement adjust the I/A in this component to the amount it will receive.											
Transfer funds within the Women's & Adolescents' component to reflect anticipated expenditures	LIT	0.0	46.7	0.0	72.3	0.0	0.0	0.0	-119.0	0.0	0	0	0
During the DHSS reorganization of FY04, funding distributions within the Women's and Adolescents' Services (WAS) component were inadvertantly placed inappropriately between line items. This LIT is needed to more accurately reflect anticipated expenditures.													
Changes to Retirement and Other Personal Services Rates	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.4	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	7.2	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		2,592.6	854.8	8.2	1,425.7	100.4	12.1	0.0	191.4	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	12,181.0	10,006.1	3.2	915.1	939.2	3.0	0.0	314.4	0.0	156	3	0
1002 Fed Rcpts			10.0											
1004 Gen Fund			11,572.5											
1007 I/A Rcpts			439.0											
1037 GF/MH			159.5											
Subtotal			12,181.0	10,006.1	3.2	915.1	939.2	3.0	0.0	314.4	0.0	156	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Adjust Time Status ADN 0640053		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
A position adjustment is necessary to correctly reflect the time status of PCNs 06-4843 and 06-4873.														
Realign funding to meet operational changes (ADN 06-4-0053)		LIT	0.0	-166.2	0.8	126.4	0.0	0.0	0.0	39.0	0.0	0	0	0

In FY04, it is anticipated that there will be excess funding in the personal service line of this component item because of vacancies occurring with the closure of Cottage 3 and the opening of the step down day treatment program. Costs associated with travel, contractual and grants needs are anticipated to increase from what was authorized on these lines. Increased medical, psychiatric, psychological and dental costs are anticipated due to increases in rates. There are several consultant contracts that ran for only a portion of FY03, but are anticipated to run for all of FY04. And, security changes are required to implement the closure of Cottage 3 and the opening of a step down day treatment program are expected to cost approximately \$30.0.

Department of Health and Social Services

RDU: Juvenile Justice (319)

Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
Delete vacant positions		Dec	-140.4	-140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-140.4	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realign staffing levels to meet anticipated operational need at MYC	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0

The following PCNs will be deleted from this component in FY05.

06-3865, PPT Stock & Parts Svcs

06-4841, PFT Env Svcs

06-3564 PFT Unit Leader

06-3981 PFT YC I/II

06-3554 PFT YC III

DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division performed a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.

Specifically, with the McLaughlin Youth Center's reconfiguration of one treatment cottage into a step-down unit, there are some positions that will not be filled. The funding for these positions and the two maintenance positions will be moved to the Probation Services component. Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Remove funding for federal authority for MYC Dec		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0	It has been several years since this component has received reimbursement for the federal aftercare program. This decrement request eliminates this authority from this component.											
Decrement - MYC Medical Costs Refinanced with Pro Share Medicaid Program	Dec	-205.0	0.0	0.0	-85.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-205.0	Potential refinancing of statewide medical costs (including pharmaceutical, medical, dental and psychological). This decrement is in the amount of \$205 for DJJ.											
Transfer funding between line items MYC	LIT	0.0	0.0	0.0	0.0	-12.0	12.0	0.0	0.0	0.0	0	0	0

The line item transfer moves authority to the equipment line to allow for replacement of computers and other general office equipment as these items wear out. This authority should also cover needs for furniture replacement as necessary within the facility. Currently the authority is \$3.0 for this component. Given the size of the facility and the number of employees, \$15.0 total authority is in line with the anticipated needs of the facility.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	369.8	369.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	369.8	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes:													
-the PERS rate has increased 5%, from 7.65% to 12.65%;													
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;													
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;													
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and													
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		11,968.4	10,059.3	2.9	857.7	800.1	15.0	0.0	233.4	0.0	149	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,439.3	1,105.7	2.0	97.4	108.2	106.0	0.0	20.0	0.0	18	1	0
1004 Gen Fund			1,416.3											
1007 I/A Rcpts			23.0											
***** Subtotal *****														
Subtotal			1,439.3	1,105.7	2.0	97.4	108.2	106.0	0.0	20.0	0.0	18	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line Item Transfer to Balance Personal Services		LIT	0.0	74.9	0.0	-20.9	-34.0	-20.0	0.0	0.0	0.0	0	0	0
Tranfer to cover projected personal services costs for FY04.														
***** Subtotal *****														
Subtotal			1,439.3	1,180.6	2.0	76.5	74.2	86.0	0.0	20.0	0.0	18	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in Funding for Mat-Su Youth Facility from McLaughlin Youth Center		Trin	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.1	<p>DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.</p> <p>This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated system changes to enhance Mat-Su Youth Facility's capacity to provide re-integration services as part of the division's overall system improvement process. The additional authority on the personal services line will help to cover anticipated premium pay costs in this component.</p>												
Department-wide travel reduction		Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1	<p>At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.</p>												
MSYF--Change PCN from part-time to full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

PCN 06-4842 (Nurse II) was approved to be a full-time position effective September of 2003.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
MSYF-Transfer funding between line items	LIT	0.0	0.8	0.0	19.5	50.8	-84.1	0.0	13.0	0.0	0	0	0

Except for the general replacement of computers, office equipment and furniture for the facility, the anticipated equipment needs of this component no longer justify the authority that is on that line. Instead, both historical trends and anticipated needs indicate that the authority should be moved to the various line items indicated with this transfer. Resident population trends at the facility drive costs in the personal service, contractual, supply and grants line. The Mat-Su Youth Facility has generally been at or above-capacity. It is not anticipated that this will change in the near future. The additional authority in the personal services line will help cover premium pay costs; the cost for contractual obligations continue to rise for services such as telecommunications, inter-agency RSAs, and costs related to psychiatric services. The supply line increase covers the anticipated increase in cost for food service and brings us in line with historical trends. The increase to the grants line covers anticipated needs for medications, dental and medical needs.

If this transaction is not approved, revised program transactions will be necessary to bring authority and actual expenditures in line.

Changes to Retirement and Other Personal Services Rates	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 44.5 DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.

This transaction is to fund cost increases associated with several FY05 personal services rate changes:
-the PERS rate has increased 5%, from 7.65% to 12.65%;
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Totals	1,518.8	1,261.0	1.9	96.0	125.0	1.9	0.0	33.0	0.0	19	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,511.3	1,247.3	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0
1004 Gen Fund			1,511.3											
***** Subtotal *****														
		Subtotal	1,511.3	1,247.3	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line Item Transfer to Balance Personal Services		LIT	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from contractual to Personal services for FY04 projected needs.														
***** Subtotal *****														
		Subtotal	1,511.3	1,250.6	4.0	76.7	110.0	45.0	0.0	25.0	0.0	18	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
KPYF-Transfer Out Funding to Probation Services Component and Fairbanks Youth Facility	Trout	-79.8	-36.7	0.0	0.0	0.0	-43.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.8	By FY05, the necessary equipment purchases to get the facility up and running should be realized. By transferring out \$43.1, enough authorization will remain in this component to cover general equipment replacement needs at the facility (computer, general office, furniture).											

DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.

Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out for IT Consolidation from Kenai Youth	Trout	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-69.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
Balance Personal Services	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is made to contractual services to balance personal services.													
Changes to Retirement and Other Personal Services Rates	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes:													
-the PERS rate has increased 5%, from 7.65% to 12.65%;													
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;													
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;													
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and													
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		1,410.1	1,187.9	4.0	81.3	110.0	1.9	0.0	25.0	0.0	17	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,068.6	2,403.2	10.5	260.6	324.3	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts			47.7											
1004 Gen Fund			2,846.9											
1007 I/A Rcpts			89.8											
1037 GF/MH			84.2											
Subtotal			3,068.6	2,403.2	10.5	260.6	324.3	0.0	0.0	70.0	0.0	37	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Time status adjustment ADN 0640053		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		This transaction is needed to accurately reflect the time status of PCN 06-4518. This was funded as a full-time position in FY03												
Transfer to Cover Projected Personal Services Costs		LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer from Contractual line to cover personal services for FY04.												
Subtotal			3,068.6	2,421.7	10.5	242.1	324.3	0.0	0.0	70.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
FYF-Transfer in funding from McLaughlin Youth Center and Kenai Peninsula Youth Facility	Trin	184.9	177.1	0.0	3.9	0.0	3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	184.9	DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the BRU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the BRU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.											
		The Fairbanks Youth Facility currently has no authority in the equipment line. Adding authority allows for replacement needs of general office equipment, computers and furniture at the facility. Additional authority in the contractual line brings the component in line with historical trends and anticipated expenses for this line item, such as increased costs for telecommunication services, various inter-agency RSAs and medical services.											
		In year's past, this component has not appropriately budgeted for premium pay. This change record moves money into the personal service line to bring authority more in line with actuals.											
Transfer in GF from Johnson Youth Center	Trin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.7	This transfer in of GF authority to FYF is a redistribution of DJJ resources from facilities with excess authority to facilities where it is needed.											
Transfer in GF from Probation Services	Trin	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.0	This transfer in from Probation Services of \$33.0 offsets federal receipts that will not be realized in FY05.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out Federal Authority to Johnson Youth Center	Trout	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.7	This transfer out of federal authority to JYC is a redistribution of DJJ resources from facilities with excess authority to facilities where it is needed.											
Remove Federal Authority for FYF	Dec	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-33.0	This component receives federal reimbursement of approximately \$10.0 for the Challenge Aftercare Grant. This transaction reduces the federal authority.											
Department-wide travel reduction	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
Position deletion	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
FYF-Transfer between line items		LIT	0.0	-6.2	-6.5	44.0	-58.3	0.0	0.0	27.0	0.0	0	0	0
Transfer between these line items brings the component in line with historical trends and continued needs of the facility. With the system changes that are being put in place, it is anticipated that there will be some savings in the personal service and travel lines of this component. Historically, we have had more than enough authority in the supply line. This transfer moves the authority to the contractual line to cover anticipated increased expenses for such things as telecommunication services, various inter-agency RSAs and medical services. Authority is also being moved to the grants line to cover anticipated needs such as client travel, pharmaceuticals and medical costs.														
Changes to Retirement and Other Personal Services Rates		SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.1	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1037 GF/MH	2.2	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			3,344.4	2,683.9	3.6	290.0	266.0	3.9	0.0	97.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,398.8	2,031.7	10.6	183.3	142.7	0.7	0.0	29.8	0.0	24	1	0
1002 Fed Rcpts			76.2											
1004 Gen Fund			2,220.7											
1007 I/A Rcpts			48.3											
1037 GF/MH			53.6											
Subtotal			2,398.8	2,031.7	10.6	183.3	142.7	0.7	0.0	29.8	0.0	24	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Time status adjustment ADN 0640053		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This adjustment is needed to accurately reflect the time status of PCN 06-3912. This position was funded as a full-time position beginning in FY03														
Transfer to Cover Personal Services Costs for LIT FY04			0.0	134.1	0.0	-67.1	-67.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to cover projected personal services costs for FY04.														
Subtotal			2,398.8	2,165.8	10.6	116.2	75.7	0.7	0.0	29.8	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****					
BYF-Transfer in from McLaughlin Youth Center to meet anticipated operational needs	Trin	290.4	88.9	0.0	71.9	79.3	2.6	0.0	47.7	0.0	0	0	0

1004 Gen Fund 290.4

DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.

The Bethel Youth Facility has had resident population counts at or above-capacity for some time now. It is not anticipated that this will change in the near future. Since so many costs of a facility are population driven, this transfer in of funds helps to cover anticipated costs in the contractual, supply and grant line items. Specifically, telecommunication and other utility costs as well as various medical contracts will continue to increase. Supply costs such as meals for residents are anticipated to increase. And, the need for client/escort travel continues and will increase with the high population.

Currently, there is only \$.7 in the equipment line. This is not sufficient to cover ongoing needs of the facility to replace general office equipment and furniture at the facility. This transfer gives the Bethel Youth Facility enough authority for general equipment replacement.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in funding for position from KRYF		Trin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	49.7	This change record transfers in one PCN to this component from the Ketchikan Regional Youth Facility. The reason this position is being moved to this component is that a need had been identified at this facility for additional resources to help reduce overcrowding at this facility.												
		PCN 06-4858 from the Ketchikan Regional Youth Facility component												
Department-wide travel reduction		Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
BYF-Transfer between line items		LIT	0.0	-5.8	-3.1	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0

It is anticipated that there will be some savings in the personal service and travel lines during FY05 based on anticipated expenditures in these areas. This authority will be transferred to the contractual line to cover anticipated increases (telecommunication, various utility and medical contracts).

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.6	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1037 GF/MH	0.5	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		2,823.0	2,383.7	6.5	197.0	155.0	3.3	0.0	77.5	0.0	26	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,156.6	934.4	10.5	97.4	61.8	0.0	0.0	52.5	0.0	11	1	0
1004 Gen Fund			1,156.6											
Subtotal			1,156.6	934.4	10.5	97.4	61.8	0.0	0.0	52.5	0.0	11	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Time Status Adjustment ADN 0640053		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This adjustment is necessary to accurately reflect the time status of PCN 06-3681. This position was funded as full-time in FY03														
Transfer to Cover Personal Services Costs for FY04		LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to cover projected personal services costs for FY04.														
Subtotal			1,156.6	940.5	10.5	91.3	61.8	0.0	0.0	52.5	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funding to Probation Services Component		Trout	-16.8	0.0	0.0	-12.2	0.0	0.0	0.0	-4.6	0.0	0	0	0
1004 Gen Fund	-16.8	DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.												
Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.														
Department-wide travel reduction		Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
NYF-Transfer between line items	LIT	-0.0	24.0	-2.6	-3.1	3.2	1.4	0.0	-22.9	0.0	0	0	0
Based on historical trends and anticipated needs, this transfer moves funds from the grants line to the supply and equipment lines of this component. Increased costs for the food contract and other institutional supply needs necessitates this transfer.													
Currently, there is no authority in the equipment line. This transfer moves enough funds to cover anticipated general office equipment and youth facility furniture replacement.													
Changes to Retirement and Other Personal Services Rates	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.5	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		1,174.2	1,001.0	5.8	76.0	65.0	1.4	0.0	25.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee		ConfCom	2,660.4	1,788.4	20.0	288.9	293.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts		5.3												
1004 Gen Fund		2,574.5												
1007 I/A Rcpts		80.6												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out to Fairbanks Youth Facility	Trout	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.7	This transfer out of GF authority from Johnson Youth Center to Fairbanks Youth Facility is a redistribution of DJJ resources from facilities with excess authority to facilities where it is needed.											
JYC-Transfer out funding from Johnson Youth Center to Probation Services	Trout	-297.2	-4.7	-17.5	-67.9	-20.9	-104.2	0.0	-82.0	0.0	0	0	0
1004 Gen Fund	-297.2	<p>DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.</p> <p>Johnson Youth Facility allocations in the contractual, equipment, and grants lines have been considerably higher than facilities of greater capacity. Reduction of costs in the contractual and grants line will be achieved by streamlining of service delivery, reduction in medical costs through consolidated pharmaceutical purchases and cost containment. In addition, we anticipate some savings in the personal services and travel lines due to some of the system changes that are being put in place. The equipment allocation for this component is more than enough to replace general office equipment, computers, and furniture at the facility. This transfer moves excess authority to the Probation Services component.</p> <p>Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in Federal Authority from Fairbanks Youth Facility	Trin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.7	This transfer in of federal authority from Fairbanks Youth Facility to Johnson Youth Center is a redistribution of DJJ resources from facilities with excess authority to facilities where it is needed.											
Department-wide travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
Delete vacant position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.													
Changes to Retirement and Other Personal Services Rates	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.2	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,432.1	1,919.2	2.2	187.7	240.0	3.0	0.0	80.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,320.7	901.3	3.8	257.1	87.3	18.7	0.0	52.5	0.0	16	1	0
1004 Gen Fund			1,300.7											
1007 I/A Rcpts			20.0											
***** Subtotal *****														
Subtotal			1,320.7	901.3	3.8	257.1	87.3	18.7	0.0	52.5	0.0	16	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Funds Transfer from Contractual to Personal Services		LIT	0.0	47.6	0.0	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record moves funds from the contractual line to the personal services line to meet anticipated FY04 personal services costs.														
***** Subtotal *****														
Subtotal			1,320.7	948.9	3.8	209.5	87.3	18.7	0.0	52.5	0.0	16	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
KRYF-Move PCN to the Bethel Youth Facility Component		Trout	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-49.7											
This change record transfers PCN 06-4858 from the KRYF component to the Bethel Youth Facility component. It has been determined that additional resources are needed at the BYF to help reduce overcrowding at that facility.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****					
KRYF-Transfer out funding from Ketchikan Regional Youth Facility to Probation Services	Trout	-162.4	0.0	-0.8	-114.5	-2.3	-17.3	0.0	-27.5	0.0	0	0	0

1004 Gen Fund -162.4

DJJ is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components. The Ketchikan Regional Youth Facility has been able to keep expenses down in Line 73000 due to the presence of an on-staff masters level mental health clinician.

Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.

Reduction of costs in the contractual and grants line will be achieved by streamlining of service delivery, reduction in medical costs through consolidated pharmaceutical purchases and cost containment. In addition, we anticipate some savings in the personal services and travel lines due to some of the system changes that are being put in place. The equipment allocation for this component is more than enough to replace general office equipment, computers and furniture at the facility. This transfer moves excess authority to the Probation Services component.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Department-wide travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
Delete JPO Position at Ketchikan Regional Youth Facility	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Staffing analysis has shown that Ketchikan Regional Youth Facility can operate without this position (PCN 06-4887). This change record deletes this position from the budget. Funding for this position will be moved to the Probation Services component. Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.													
Changes to Retirement and Other Personal Services Rates	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,143.1	934.5	2.2	95.0	85.0	1.4	0.0	25.0	0.0	14	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	8,906.8	7,915.8	140.7	603.2	65.8	41.3	0.0	140.0	0.0	125	0	0
1002 Fed Rcpts			894.5											
1004 Gen Fund			7,512.0											
1007 I/A Rcpts			82.5											
1108 Stat Desig			417.8											
Eliminate Wellness Program Contract ADN 0640008		Veto	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-37.2											
Juneau and Ketchikan Youth Court Grants, Sec 52, Ch 82, SLA 2003 ADN 0640039		ReAprop	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
1004 Gen Fund			0.1											
		Section 52, Ch 82, SLA 2003 (SB 100) not to exceed \$22,000, i.e. \$11,000 each as designated grants to the Juneau Youth Court and Ketchikan Youth Court												
Subtotal			8,869.7	7,915.8	140.7	566.0	65.8	41.3	0.0	140.1	0.0	125	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer position to Admin Svcs Support ADN 0640053		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position, PCN 06-4863, is being transferred to the Division of Administrative Services in FY04 and will be funded by an unbudgeted RSA to them. In FY05 funds will be transferred during the normal budget cycle.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Position Adjustment ADN 0640053	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

This change record will add four positions to correct the position count for this component to accurately reflect existing positions.

PCN 06-4893, JPO I/II in Kodiak. This position was approved 2/15/02.

PCN 06-4885, SSA I/II in Barrow. This position was approved 1/29/02.

PCN 06-4886, JPO I/II Kotzebue. Position established 1/29/02.

PCN 06-4867, JPO II Kenai. This position was established 9/20/01.

PCN 06-4898, Accounting Clerk II, Probation Services, Director's Office. An RP for this position was approved on 7/2/03.

To Provide Funds for Personal Services Positions	LIT	0.0	286.2	0.0	-286.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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To provide funding for personal services for the following positions added to Probation Services:

PCN# 06-4898 Accounting Clerk II,

PCN#06-4867 JPO II, Kenai

PCN#06-4886 JPO I/II Kotzebue

PCN#06-4893 JPO I/II Kodiak

Subtotal	8,869.7	8,202.0	140.7	279.8	65.8	41.3	0.0	140.1	0.0	129	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer out IT Consolidation from Probation Svc		Trout	-365.5	-255.9	-6.0	-103.6	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-168.4	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-122.1													
1007 I/A Rcpts	-75.0													
Transfer for grants and contracts consolidation to Adm Svcs Support		Trout	-55.1	-50.1	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-55.1	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
Transfer out GF to Fairbanks Youth Facility		Trout	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-33.0	This transfer out to the Fairbanks Youth Facility will help fund activities of the Challenge Aftercare Program.												
Probation Services-Transfer Out Funding for Micro Tech Position to DAS		Trout	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.1	This change records transfers funding for the Microcomputer Network Technician II (PCN 06-4863) to DAS. The position was moved in the FY04 Management Plan.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Probation Services-Transfer in from various Youth Facilities for System Improvement Plan	Trin	271.7	0.0	16.3	220.4	8.4	26.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.7											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>This change record transfers funding to the Probation Services component from the following youth facility components: McLaughlin Youth Center, Mat-Su Youth Facility; Kenai Peninsula Youth Facility, Johnson Youth Center, and Ketchikan Regional Youth Facility.</p> <p>The Division of Juvenile Justice is in the process of significant system improvements that impact both programs and budget practices. As part of this process, the Division conducted a thorough review and analysis of the RDU and each component by line item. One of the desired fiscal outcomes was to have each budget component and line item accurately reflect the needs of the individual facility or probation services area. Transfers between components take into account factors such as rated capacity of each DJJ facility, historical trends regarding utilization of detention and treatment beds, probation referral data and case needs for probation services and anticipated statewide system changes. Transfers reflected in DJJ's budget ensure that funding within the RDU is more effectively and efficiently used to protect the public and hold offenders accountable. Transfers also ensure equitable distribution of resources and correct historical anomalies across individual components.</p> <p>Historically, the Probation Services component has not been adequately funded through the budgetary process. This transfer of funds moves authority to better reflect the needs of this component based on both historical information, existing delinquency trends and anticipated costs. Additionally, this transfer is supportive of the Division's system improvement goal to decrease reliance on more expensive institutional resources and to "front load" services where desired outcomes may be achieved with both greater efficiency and effectiveness.</p> <p>The large transfer in to the contractual line reflects adjustments in the budget to cover items such as training on new risk assessment and risk/needs instruments that are being developed for all facets of the juvenile justice system. This approach will help to keep staff current with research-based approaches for juvenile justice services. This transfer also covers anticipated contracts with vendors for a wide range of system enhancements designed to accomplish the shift from secure insitutional appoaches to dealing with low level offenders with a less expensive and more appropriate array of community services targeted at this offender group. This is in support of the wide array of system improvements that the division is undertaking. As we begin to implement new tools and processes, there will also likely be additional system changes and required accompanying training on the Juvenile Offender Management Information System (JOMIS) for staff statewide.</p> <p>In addition, in years past, this line item was one that was not properly funded. This transfer brings the budget in line with expected costs to cover core service agreements with various agencies, telecommunication costs (which are expected to increase in part due to the EPR rate); and various utility costs that tend to increase from year to year.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
DJJ Transfer for HR Integration		Trin	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.7	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budgets are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DHSS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services. AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9												
1003 G/F Match	23.9													
1004 Gen Fund	121.1													
Transfer in GF Authority for the Youth Courts from Delinquency Prevention		Trin	88.9	0.0	0.0	0.0	0.0	0.0	0.0	88.9	0.0	0	0	0
1004 Gen Fund	88.9	This change record moves grant line general fund authority to this component where it is needed for the Youth Courts.												
Juneau and Ketchikan Youth Court Grants, Sec 52, Ch 82, SLA 2003		OTI	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1004 Gen Fund	-0.1													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Department-wide travel reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.9	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-23.1												
1108 Stat Desig	-0.6												
Reduce SDPR and Federal Authority for Probation Services Component	Dec	-330.8	0.0	-100.0	-180.8	0.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-138.6	The need for SDPR and federal authority has decreased over the years and is anticipated at this amount for FY05.											
1108 Stat Desig	-192.2												
		\$225.0 SDPR \$800.0 Federal											
Position deletions	Dec	-259.6	-259.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund	-259.6	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											
Delete JPO Positions for Probation Services	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The division has determined that the following positions are no longer required for the Probation Services component. The JPO III position was charged with managing a specific program that is being phased out. Deletion of the JPO IV ensures consistency across probation regions and is supportive of the division's goal to consolidate and deliver services more efficiently. This change record makes the following deletions to the Probation Service component for FY05.

Delete 06-3645, JPO IV, Fairbanks
Delete 06-4891, JPO III, Juneau

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Line Item Transfer to reflect expenditure plan		LIT	0.0	-93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer adjusts for anticipated program needs.														
Changes to Retirement and Other Personal Services Rates		SalAdj	311.5	311.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	25.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1004 Gen Fund	283.5	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1007 I/A Rcpts	2.7													
Totals			8,578.7	7,795.3	118.9	343.5	74.2	17.9	0.0	228.9	0.0	114	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0
1002 Fed Rcpts			3,198.5											
1004 Gen Fund			89.0											
Subtotal			3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Move GF Authority to the Probation Services Component		Trout	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-88.9	0.0	0	0	0
1004 Gen Fund			-88.9											
		This component currently has \$89.0 of General Fund authority. This authority belongs in the Probation Services component. Currently, the youth court grants total \$229.0 These are split between this component and Probation Services. If this change record is approved, the FY05 youth court grants will all be in one component.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce Amount of Federal Authority for Delinquency Prevention	Dec	-886.1	0.0	0.0	0.0	0.0	0.0	0.0	-886.1	0.0	0	0	0
1002 Fed Rcpts	-886.1	This change record will bring the revenue authority for this component in line with expected federal receipts. The federal receipts in the Delinquency Prevention component are comprised of the following: Formula Grant: \$500.0 AJJAC: \$35.0 Title V: \$90.0 Challenge: \$78.1 EUDL: \$475.0 JAIBG: \$525.0 RJJP: \$250.0 Delinquency Prevention Block Grant: \$100.0											
Department-wide travel reduction	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.3	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-0.1												
Totals		2,308.1	0.0	135.9	1,034.0	13.5	0.0	0.0	1,124.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0
1002 Fed Rcpts			17,796.6											
1003 G/F Match			26,621.2											
1007 I/A Rcpts			3,235.9											
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Refinance ATAP replacing GF with federal TANF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 2,280.0 This FY2005 change record changes ATAP funding sources by deleting (\$2,280.0) GF and replacing with federal TANF.

1003 G/F Match -2,280.0 The change in fund source assumes a reduction in our maintenance of effort (MOE) from 80% to the 75% floor, and an increase of federal TANF funding from Alaska's High Performance Bonus award.

The department was notified on September 23, 2003 that we were awarded a performance achievement TANF award bonus of \$3.18 million. This award increases the amount of federal TANF balances available for ATAP services. All Federal TANF rules apply to the bonus funds, including the carry-over provision, and the 15% cap. Any unobligated funds carried into FY04 or FY05 may only be used to provide "assistance" (as defined in 45 CFR 260.31) and the administrative costs associated with providing the "assistance."

This proposal refinances a portion the ATAP component by reducing (\$2,280.0) state GF. The reduction in GF puts the state in some risk of falling out of compliance with the federal "maintenance of effort" (MOE) requirement. Under current federal Temporary Assistance for Needy Families (TANF) program law, states are required to contribute at least 80 percent of their historic expenditures or 75 percent if they meet the work participation rates. Alaska is at the 80% MOE floor. The GF decrement will drop the state to its 75% MOE floor. We are currently in compliance with federal participation requirements but there is no guarantee it will extend into the future.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
ATAP Formula Caseload Reduction		Dec	-3,756.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,756.8	0.0	0	0	0
1002 Fed Rcpts		-3,456.8	In FY2003, the Temporary Assistance component caseload declined to 5,507, a 54% reduction compared to FY1997, the year before welfare reform. We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months as a result of Alaska's seasonal economy.											
1007 I/A Rcpts		-300.0												
This decrement of (\$3,756.8) reduces ATAP component federal authority and inter-agency receipts for PFDHH reflecting the projected sustained decline in ATAP payments formula need.														
As previously discussed, the total state general fund request for TANF services has been revised to the state maintenance of effort (MOE) floor. Any future, potential ATAP component surplus balance will be entirely federal and inter-agency receipt authority.														
Totals			43,896.9	0.0	0.0	0.0	0.0	0.0	0.0	43,896.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	57,811.5	0.0	0.0	0.0	0.0	0.0	0.0	57,811.5	0.0	0	0	0
1002 Fed Rcpts			734.0											
1004 Gen Fund			53,375.2											
1007 I/A Rcpts			3,702.3											
Medical/Cognitive Disability Parole - SLA 2003 (HB 229) ADN 0640026		Chap 25, FisNot	8.7	0.0	0.0	0.0	0.0	0.0	0.0	8.7	0.0	0	0	0
1004 Gen Fund			8.7											
Subtotal			57,820.2	0.0	0.0	0.0	0.0	0.0	0.0	57,820.2	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			57,820.2	0.0	0.0	0.0	0.0	0.0	0.0	57,820.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Assisted Living Home Residents' Subsidies transferred to BH Svcs, Seriously Mentally Ill component	Trout	-395.8	0.0	0.0	0.0	0.0	0.0	0.0	-395.8	0.0	0	0	0

1004 Gen Fund -395.8 This change record transfers \$395.8 from the Adult Public Assistance (APA) component to the Services to the Seriously Mentally Ill component, Behavioral Health RDU for General Relief Assisted Living Home Subsidies.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

\$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS)
\$ 963.5 Net GF Savings ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Will require regulation changes, EIS programming, staff training and client & provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Assisted Living Home Residents' Subsidies transferred to SDS Medicaid & SDS Protection, Comm Svcs & Admin	Trout	-1,236.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,236.5	0.0	0	0	0
1004 Gen Fund	-1,236.5	This change record transfers \$1,236.5 from the Adult Public Assistance (APA) component to the SDS Medicaid &											

This change record transfers \$1,236.5 from the Adult Public Assistance (APA) component to the SDS Medicaid & Protection, Comm Svcs & Admin components, Senior and Disability Services RDU for General Relief Assisted Living Home Subsidies.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

The majority of assisted living facility residents also receive Medicaid waiver services. For individuals who receive Medicaid waiver services, the difference between the resident's cost-of-care and the reduction in their monthly income would be cost shifted to Medicaid, reducing the need for state general funds for these individuals by approximately 58%. \$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

This is a Medicaid refinancing strategy and has no financial impact to individuals.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS PCSA)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS Medicaid)
\$ 963.5 Net GF Savings ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Note: DSDS will also need to incorporate federal reimbursement for the Medicaid portion into their budget components. Will require regulation changes, EIS programming, staff training and client & provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Formula APA Caseload	Inc	2,204.0	0.0	0.0	0.0	0.0	0.0	0.0	2,204.0	0.0	0	0	0

1004 Gen Fund 2,114.0
1007 I/A Rcpts 90.0

The Adult Public Assistance Program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.

The APA population is expected to continue to grow. The FY2005 APA formula projection is 16,799 APA cases receiving cash assistance each month at an average supplemental payment of \$297 per case. The projected APA annual rate of caseload increase is 4.7% in FY2004 and 4.0% in FY2005.

The total FY2005 formula increment is comprised of a potential FY2004 deficit of about \$389.3 and the projected formula increase for FY2005 caseload growth of \$1,814.7.

Growth in this program is sustained in part by the long-term needs of recipients. To qualify for APA benefits, an individual must be elderly or have a permanent disability, and therefore this population tends to rely on the APA program for their entire adult lives. Continued APA funding provides critical assistance as the program of "last resort" for this population.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Refinance the Cost for Individuals Residing in Dec Assisted Living Facilities		-963.5	0.0	0.0	0.0	0.0	0.0	0.0	-963.5	0.0	0	0	0

1004 Gen Fund -963.5 This change record deletes \$963.5 from the Adult Public Assistance (APA) component representing the net GF savings from Medicaid Reimbursement for Medicaid Waiver recipients.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

The majority of assisted living facility residents also receive Medicaid waiver services. For individuals who receive Medicaid waiver services, the difference between the resident's cost-of-care and the reduction in their monthly income would be cost shifted to Medicaid, reducing the need for state general funds for these individuals by approximately 58%. \$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

This is a Medicaid refinancing strategy and has no financial impact to individuals.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS)
\$ 963.5 Net GF Savings Decrement ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Note: DSDS will also need to incorporate federal reimbursement into their budget components.

Will require regulation changes, EIS programming, staff training and client & provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Align APA Payments with Date of SSI Approval	Dec	-267.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.0	0.0	0	0	0	
1004 Gen Fund	-267.0	Individuals who apply for APA and appear to be eligible for SSI (income less than \$500 per month) are given the option of receiving Interim Assistance (IA) of \$280 per month and forgoing their rights to retroactive APA for the months between their APA application and their SSI disability determination. However, applicants who choose not to receive IA, and are subsequently found eligible for SSI, receive retroactive APA benefits back to the date of their APA application.												
This proposal would eliminate APA retroactive payments. Currently, most applicants choose to receive IA and therefore do not receive retroactive APA. With the loss of retroactive APA, more applicants may choose to receive Interim Assistance. This will offset the potential savings as follows:														
\$464.0 Retroactive APA														
(196.9) Additional Interim Assistance costs														
\$267.1 Potential savings														
Requires regulation changes, EIS programming, Staff training and Client Education														
Totals		57,161.4	0.0	0.0	0.0	0.0	0.0	0.0	57,161.4	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	49,870.7	2,286.3	205.0	2,679.9	92.0	15.6	0.0	44,591.9	0.0	41	0	0
1002 Fed Rcpts	40,597.1													
1003 G/F Match	6,244.6													
1004 Gen Fund	887.5													
1007 I/A Rcpts	2,141.5													
Reduce Child Care Administration ADN 0640002		Veto	-2,145.7	-125.0	0.0	-820.7	0.0	0.0	0.0	-1,200.0	0.0	-2	0	0
1004 Gen Fund	-145.7	This change record reduces personal services (\$125.0 GF) and contractual support (\$20.7 GF) for Child Care administration and deletes (\$2,000.0) excess inter-agency receipt authority for contracts and grants that will not be realized.												
1007 I/A Rcpts	-2,000.0													

The Division of Public Assistance is undertaking a major reorganization in concert with the Administration wide reorganization. The goal is to completely align the new child care services we will receive from EED with our current service delivery, streamlining management and eliminating task duplication in the process. We hope to achieve increased accountability in program management, better staff performance, better service delivery and a less hierarchical structure as a result of this process as well.

Welfare reform created the TANF and CCDF block grants and established a fixed level of federal welfare funding awarded each fiscal year. Alaska has been able to increase child care assistance spending by drawing down unspent surplus balances from the early years of welfare reform. However, Alaska's reserves of unspent federal child care funds from prior years were depleted in FY2003. The amount of available federal CCDF and TANF financing revenue for child care could drop by \$3-5 million.

The success of welfare reform depends on the existence of accessible, affordable, quality child care for all low wage workers. Alaska provides child care subsidies for these families through the Parents Achieving Self Sufficiency (PASS) program: PASS I for families receiving Temporary Assistance benefits, PASS II for families who are moving from reliance on TA, and PASS III for low income families.

Department of Health and Social Services

RDU: Public Assistance (73)

This change record deletes one position (PCN 21-3112) as part of the restructuring of the program. The Division of Public Assistance is undertaking a major reorganization in concert with the Administration wide reorganization. The goal is to completely align the new child care services we will receive from EED with our current service delivery, streamlining management and eliminating task duplication in the process. We hope to achieve increased accountability in program management, better staff performance, better service delivery and a less hierarchical structure as a result of this process as well.

As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out IT Consolidation to Information Technology Services	Trout	-58.7	-53.4	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-58.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
Delete Excess Federal and Interagency Receipts Authority	Dec	-1,600.0	0.0	-50.0	0.0	-45.0	0.0	0.0	-1,505.0	0.0	0	0	0
1002 Fed Rcpts	-1,550.0	This change record deletes excess federal and inter-agency receipt authority. There is no change in service level.											
1007 I/A Rcpts	-50.0												
Position deletion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-2324 is deleted.													
Transfer from Grants to Contracts	LIT	0.0	0.0	0.0	180.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
This change record transfers \$180.0 from Grants to Contractual to align RSA financing by the Child Care Benefits component to the contractual line. Typically, the requesting agency funds RSA services from the contractual line item - expenditure account 73289.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.1	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	9.5													
1004 Gen Fund	1.7	This transaction is to fund cost increases associated with several FY05 personal services rate changes:												
1007 I/A Rcpts	19.3	-the PERS rate has increased 5%, from 7.65% to 12.65%;												
		-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			46,013.2	2,122.0	155.0	1,966.7	47.0	15.6	0.0	41,706.9	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,549.0	0.0	0.0	0.0	0.0	0.0	0.0	1,549.0	0.0	0	0	0
1004 Gen Fund			1,549.0											
Eliminate Legal Assistance for SSI applicants ADN 0640002		Veto	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund			-50.0											
For FY2004, the Division of Public Assistance will not fund Alaska Legal Services (ALSC) to provide legal assistance for individuals pursuing Supplemental Security Income disability benefits.														
In an effort to contain costs associated with the Interim Assistance Program, the division is in the process of re-evaluating the initial services provided to Interim Assistance applicants. We believe that an effective screening process and improved access to community resources will increase efficiency, provide better customer service and, significantly reduce the number of applicants needing legal services to pursue SSI. We believe these outcomes can be achieved using division and departmental resources.														
Therefore, we will not exercise our option to renew this grant in FY2004 and the \$50.0 GF budget for this service will be deleted from the GRA component. The division expects minimal impact to clients with this reduction.														
Subtotal			1,499.0	0.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,499.0	0.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,499.0	0.0	0.0	0.0	0.0	0.0	0.0	1,499.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee To FY2004 Authorized				*****						
Conference Committee		ConfCom	8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0
1003 G/F Match			7,704.7											
1007 I/A Rcpts			907.8											
Subtotal			8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0
*****			Changes From	FY2004 Authorized To FY2004 Management Plan				*****						
Subtotal			8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0
*****			Changes From	FY2004 Management Plan To FY2005 Governor				*****						
Delete excess inter-agency receipts		Dec	-231.1	0.0	0.0	0.0	0.0	0.0	0.0	-231.1	0.0	0	0	0
1007 I/A Rcpts		-231.1	This change record deletes excess inter-agency receipt authority. There is no impact on the level of service. The FY05 Tribal Assistance budget request maintains grant amounts at the FY2004 award level.											
Totals			8,381.4	0.0	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	15,405.5	0.0	0.0	455.0	0.0	0.0	0.0	14,950.5	0.0	0	0	0
1050 PFD Fund			15,405.5											
***** Subtotal *****														
		Subtotal	15,405.5	0.0	0.0	455.0	0.0	0.0	0.0	14,950.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	15,405.5	0.0	0.0	455.0	0.0	0.0	0.0	14,950.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Formula Caseload Increase		Inc	544.4	0.0	0.0	0.0	0.0	0.0	0.0	544.4	0.0	0	0	0
1050 PFD Fund			544.4											
		This increment provides PFD Hold Harmless program funding for formula caseload growth in Food Stamps and Adult Public Assistance. The PFDHH provides replacement funding for the loss of program eligibility due to public assistance client ineligibility or benefit reduction in either ATAP, Food Stamps, APA (and federal SSI) or Medicaid due to receipt of the Alaska Permanent Fund Dividend.												
		The PFDHH program is established in law at AS 43.23.075. This language establishing the hold harmless program was part of the legislation that enabled the initial, 1982 dividend distribution, and continues as the statutory basis of the dividend program and the hold harmless program.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	15,949.9	0.0	0.0	455.0	0.0	0.0	0.0	15,494.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	12,024.9	433.2	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
1002 Fed Rcpts	12,024.9													
Subtotal			12,024.9	433.2	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Adjust Personal Services ADN 0640051		LIT	0.0	5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
This change record transfers \$5.0 between line items to fund personal services within the allowable vacancy factor.														
Subtotal			12,024.9	438.2	13.5	140.0	12.0	14.0	0.0	11,407.2	0.0	3	10	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.0													
At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Delete Excess Federal Authority		Dec	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0.0	0	0	0
1002 Fed Rcpts	-2,400.0	This change record deletes excess federal authorization and revenue. There is no reduction in service level. In FY03 and FY04 the budgeted amount of federal authority has exceeded the actual federal award for Alaska. This decrement brings the budget authority more in line with possible federal award levels.												
		The uncertainty of Low Income Home Energy Assistance program (LIHEAP) block grant funding causes some difficulty in planning and budgeting federal authority. The federal block grant appropriation to states is frequently determined after the beginning of the federal fiscal (October or November). Alaska has also received emergency supplemental federal heating assistance grant increases to help low-income Alaskans with increased costs for home heating. In the last four years the annual federal awards have ranged between \$7.2 to \$11 million.												
Delete vacant position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		PCN 8216 is deleted.												
Changes to Retirement and Other Personal Services Rates		SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.2	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
		This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	9,640.1	454.4	12.5	140.0	12.0	14.0	0.0	9,007.2	0.0	3	9	0

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,083.2	1,377.5	20.3	1,665.5	10.9	9.0	0.0	0.0	0.0	20	1	0
1002 Fed Rcpts	2,326.6													
1003 G/F Match	663.7													
1004 Gen Fund	47.8													
1007 I/A Rcpts	2.4													
1156 Rcpt Svcs	42.7													
Reduce PA Administration Management ADN 0640002		Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-40.0	This eliminates the DPA Deputy Director position. It also increases the overall component vacancy factor by about \$25.0 that require additional staff deletions. The Division of Public Assistance is undertaking a major reorganization in concert with the Administration wide reorganization. The goal is to completely align the new child care services we will receive from EED with our current service delivery, streamlining management and eliminating task duplication in the process. We hope to achieve increased accountability in program management, better staff performance, better service delivery and a less hierarchical structure as a result of this process as well. The tools for achievement will be intensive management of staff vacancies and internal transfers of staff to implement the envisioned changes. Implementation of the realignment process itself will balance achieving the desired internal result with stable service delivery to our clients.												
1003 G/F Match	-10.0													
Subtotal			3,033.2	1,327.5	20.3	1,665.5	10.9	9.0	0.0	0.0	0.0	18	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Publication Spec to PA Data Processing ADN 0640051	Trout	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-45.7	This change record transfers PCN 06-8626, Publications Spec III, from Public Assistance Administration to the PA DP component. This transfer moves the position and funding because the PCN's duties and responsibilities primarily support PA Data Processing component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	-30.5												
Transfer Public Asstc Analyst II from Field Services ADN 0640051	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	49.4	This change record transfers PCN 06-8346, Public Assist Analyst II, from Public Assistance Field Services to the PA Administration component. This transfer moves the position and funding because the PCN's duties and responsibilities support PA Administration component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	32.9												
Transfer Public Asstc Analyst I from PA Data Processing ADN 0640051	Trin	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	37.3	This change record transfers PCN 06-8543, Public Assist Analyst I, from Public Assistance Data Processing to the PA Administration component. This transfer moves the position and funding because the PCN's duties and responsibilities support PA Administration component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	30.5												
	Subtotal	3,107.1	1,401.4	20.3	1,665.5	10.9	9.0	0.0	0.0	0.0	19	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor							*****					
Transfer for grants and contracts consolidation to Adm Support Svcs		Trout	-78.6	-66.0	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts	-42.4	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	-36.2													
Adjust Federal TANF funds		Trout	-252.6	0.0	0.0	-252.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-252.6	This change transfers federal TANF funding between components within the Public Assistance RDU. This transaction transfers \$252.6 federal authority from the PA Administration component contractual line item to the Work Services component. This adjustment funds TANF welfare to work projects managed in the Work Services allocation.											
PA Admin component share of EPR charges from Information Technology Services Component		Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1	This change record transfers in DPA's share of DOA/ITG Telecommunication EPR and Computer Services EPR core service chargebacks for its divisional PA Administration component personnel who did not transfer into the new integrated IT component.											
1003 G/F Match		5.3												
1004 Gen Fund		2.9												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
DPA Transfer for HR Integration from Payroll & Personnel component		Trin	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.8	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
1003 G/F Match	9.7													
		In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the Division of Personnel's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the Division of Admin Services, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services.												
		AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9												
Department-wide travel reduction		Dec	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.3	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-1.7													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Excess Inter-Agency Receipts	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2.4	Delete excess Inter-agency receipts.											
Transfer from Contractual to Grants for TANF LIT Services		0.0	0.0	0.0	-500.0	0.0	0.0	0.0	500.0	0.0	0	0	0
This change records transfers \$500.0 federal TANF authority from contractual to the grants line item to provide grants that will support community and faith based organizations healthy marriage initiatives.													
Changes to Retirement and Other Personal Services Rates	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.5	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	23.3												
1004 Gen Fund	1.4	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		2,854.5	1,389.6	9.3	935.7	10.9	9.0	0.0	500.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	26,271.7	21,810.3	271.1	3,912.6	159.7	118.0	0.0	0.0	0.0	405	9	0
1002 Fed Rcpts	12,186.7													
1003 G/F Match	9,155.5													
1004 Gen Fund	2,415.3													
1007 I/A Rcpts	2,514.2													
Eliminate Wellness Program Contract ADN 0640002		Veto	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.2													
Reduce Public Assistance Field Services Operations ADN 0640002		Veto	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-100.0	The \$150.0 GF budget reduction translates into approximately \$250.0 when included with the lost federal matching funds. This would delete funding for an additional five existing positions, bringing the total number of un-funded positions in the PA Field component to about 50.												
1004 Gen Fund	-50.0													

The Division of Public Assistance is undertaking a major reorganization in concert with the Administration wide reorganization. The goal is to completely align the new child care services we will receive from EED with our current service delivery, streamlining management and eliminating task duplication in the process. We hope to achieve increased accountability in program management, better staff performance, better service delivery and a less hierarchical structure as a result of this process as well. The tools for achievement will be intensive management of staff vacancies and internal transfers of staff to implement the envisioned changes. Implementation of the realignment process itself will balance achieving the desired internal result with stable service delivery to our clients.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete Positions Not Funded ADN 0640051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0

The PA Field Services component's Personal Services underfunding of approximately 9% (vacancy factor of \$2.1 million) exceeds the maximum V&T tolerance of 7%. This change record deletes nine positions because funding does not support these positions within the allowable vacancy factor. The final FY2004 authorized PA Field Services budget, including Governor veto, eliminated funding for these positions. PCNs 06-8070, 8088, 8327, 8367, 8406, 8097, 8452, 8616 and 8625 are deleted from the PA Field Services budget.

Subtotal	25,901.6	21,465.4	271.1	3,887.4	159.7	118.0	0.0	0.0	0.0	400	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												

Transfer out IT Consolidation to Information Technology Services	Trout	-68.4	-62.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
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1002 Fed Rcpts	-36.5	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.
1003 G/F Match	-24.3	
1004 Gen Fund	-7.6	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for grants and contracts consolidation to Adm Support Svcs	Trout	-159.3	-144.8	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-159.3	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
Transfer funds previously paid through RSA from HCS Medicaid State Programs	Trin	509.5	237.5	1.0	254.0	12.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	333.8	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
1003 G/F Match	175.7	Transfer funding for long-term care coordination, eligibility determinations, analysis and evaluations for nursing homes, home and community based waivers, TEFRA and Denali KidCare.											
Transfer funds previously paid through RSA from HCS Children's Health Eligibility	Trin	1,084.6	1,084.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	767.4	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
1003 G/F Match	317.2	Transfer funding for Children's Health Eligibility Title XXI (CHIP/DKC) eligibility determinations. \$1,084.6 (70/30 fed/gf)											
DPA Transfer for HR Integration from Payroll & Personnel Component	Trin	182.4	0.0	0.0	182.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.3	This change record transfers in from PA Admin the PA Field Services component share of HR integration funds. This allocation will fund the component's share of the RSA with DOA, Division of Personnel for HR services.											
1003 G/F Match	82.1												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
PA Field Component share of EPR charges from Information Technology Services Component		Trin	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	174.8	This change record transfers in DPA's share of DOA/ITG Telecommunication EPR and Computer Services EPR core service chargebacks for its divisional PA Field Services component personnel who did not transfer into the new integrated IT component.												
1003 G/F Match	166.1													
1004 Gen Fund	46.5													
Electronic Benefit Transfer (EBT) for Formula Inc Program Benefits			261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	130.7	This increment funds the FY2005 contract costs for EBT services that issue the Public Assistance formula benefits to recipients.												
1003 G/F Match	130.7													
		The State of Alaska's contract for Electronic Benefit Transfer (EBT) Services expires in March 2004. Alaska, as a member of the Western States EBT Alliance (WSEA), has procured EBT services from April 2004, through March 2011, from Citicorp Electronic Financial Services. As a member of the WSEA (comprised of Alaska, Arizona, Colorado, Hawaii, Idaho, Washington and Guam), Alaska procured EBT services at a much lower price than if the state was purchasing these services on its own.												
		However, our annual EBT operational costs under the current contract were low, as they reflect a one-time price reduction resulting from the initial \$1.4 million up front system development payment from the capital budget in 1997. This "buy down" credit will last for the remainder of the current contract that expires in March. Without the buy down pricing, our current contract payment would be approximately \$530.8 annually, rather than approximately \$269.1 with the buy down. Thus the state will see a significant price increase for EBT services after March 2004, when the current contract and its buy-down pricing ends.												
Department-wide travel reduction		Dec	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.7	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-8.8													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
Delete Excess Inter-Agency Receipts	Dec	-277.1	-123.3	0.0	-153.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-277.1	Delete excess Inter-Agency Receipt authority.											
Reduce I/A for RSA funds transferred from Health Care Services (HCS)	Dec	-1,594.1	-1,322.1	-1.0	-254.0	-12.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,594.1	Eliminate duplicative funding related to transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
		Denali KidCare - \$1,408.1											
		Long-term care coordination, eligibility detemrinations, anlaysis and evaluations for nursing homes, home and community based waivers, and TEFRA. \$ 186.0											
Position deletions	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund	-6.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											
		In addition, one filled position is being deleted from PA Field Services. Current authorized funding does not support these positions.											

Department of Health and Social Services

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	794.2	794.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	359.9	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	288.9												
1004 Gen Fund	72.8	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	72.6	-the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	Totals	26,996.7	21,923.3	251.6	4,544.1	159.7	118.0	0.0	0.0	0.0	379	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	5,106.9	2,566.3	29.5	2,418.8	30.2	62.1	0.0	0.0	0.0	39	3	0
1002 Fed Rcpts	2,588.7													
1003 G/F Match	1,907.8													
1004 Gen Fund	610.4													
Reduce PA Data Processing ADN 0640002		Veto	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1002 Fed Rcpts	-38.0													
1003 G/F Match	-38.0													
1004 Gen Fund	-12.0													

The Division of Public Assistance Data Processing component staff manages and support the Eligibility Information System (EIS), Network support and Electronic Benefit Transfer. The FY2004 personal services authorization for the PA DP component includes a forced 6% vacancy and turnover factor. Combined with reductions in this change record a total of 6 of 42 full-time positions are not funded and will be held vacant or deleted.

Adequate funding for supporting this system is vital. Nearly every facet of public assistance daily operations has some connection to EIS and the supporting network. This staff is integral to the design and implementation of required program policy changes, efficient delivery of services and the desktop equipment reliability needed by all agency staff to do their daily work. This is a large and complex system that requires ongoing modification and maintenance. The long-term impact of further staff reduction will be the degradation in services and computer systems, impacting the ability of field and administrative staff to perform their work in a timely and efficient manner.

Each month over 90,000 welfare recipients depend on the successful operation of the EIS system for timely issuance of their assistance benefits. Public Assistance workers in 14 communities rely upon the EIS and the computer network for determining eligibility for the Alaska Temporary Assistance, Medicaid, Food Stamps, Adult Public Assistance, Denali KidCare, and General Relief Assistance, as well as welfare-to-work case management and desktop computing. EIS supports the management and issuance of cash, food and medical assistance benefits, childcare for ATAP recipients and supportive service for working clients.

Department of Health and Social Services

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Subtotal		5,018.9	2,478.3	29.5	2,418.8	30.2	62.1	0.0	0.0	0.0	38	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Publication Spec III from PA Admin ADN 0640051	Trin	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	45.7	This change record transfers PCN 06-8626, Publications Spec III, from Public Assistance Administration to the PA DP component. This transfer moves the position and funding because the PCN's duties and responsibilities primarily support PA Data Processing component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	30.5												
Transfer Public Asstc Administrator I to PA Administration ADN 0640051	Trout	-67.8	-67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-37.3	This change record transfers PCN 06-8543, Public Assist Analyst I, from Public Assistance Data Processing to the PA Administration component. This transfer moves the position and funding because the PCN's duties and responsibilities support PA Administration component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	-30.5												
Transfer Analyst/Prog IV from PA Field Svcs ADN 0640051	Trin	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	48.3	This change record transfers PCN 06-8157, Analyst/Programmer IV, from PA Field Services to the PA Data Processing component. This transfer moves the position and funding because the PCN's duties and responsibilities support PA Administration component activities. This will reflect the DPA reorganization plan and align the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match	25.9												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Delete Positions Not Funded ADN 0640051	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0

This component's Personal Services underfunding of approximately 11.3% (vacancy factor of \$319.8) exceeds the maximum V&T tolerance of 6%. This change record deletes two positions because funding does not support these positions within the allowable vacancy factor. The final FY2004 authorized PA Field Services budget, including Governor veto, eliminated funding for these positions. PCNs 06-8026 and 8359 are deleted from the PA Data Processing component budget.

Subtotal		5,101.5	2,560.9	29.5	2,418.8	30.2	62.1	0.0	0.0	0.0	39	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer all Info Tech resources into Departmental Support Services/Information Tech Services	Trout	-5,188.1	-2,658.9	-18.1	-2,418.8	-30.2	-62.1	0.0	0.0	0.0	-39	0	0
1002 Fed Rcpts	-2,652.2	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
1003 G/F Match	-1,932.9												
1004 Gen Fund	-603.0												
Department-wide travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.2	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-6.2												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Data Processing (240)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	37.2													
1004 Gen Fund	10.8	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			-0.0	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,267.7	914.6	10.7	332.4	5.0	5.0	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts			678.8											
1003 G/F Match			553.5											
1004 Gen Fund			35.4											
Subtotal			1,267.7	914.6	10.7	332.4	5.0	5.0	0.0	0.0	0.0	13	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Admin Clerk II from PA Field Svcs		Trin	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0640051														
1002 Fed Rcpts		23.0	This change record transfers PCN 06-8246, Administrative Clerk II, from Public Assistance Field Services to the Fraud Investigation component. This transfer moves the position and funding because it reflects the DPA reorganization plan and aligns the position with the appropriate federal cost allocation system for federal recovery.											
1003 G/F Match		15.4												

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer funds to pay for internal Investigator LIT Function ADN 0640051		0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The DHSS, Division of Public Assistance cooperates with the Department of Law in the effort to deter welfare fraud. For years, the division has funded several positions in Law through a reimbursable services agreement to conduct criminal investigations and prosecutions. To improve the investigative capacity of the division's Fraud Control Unit, and to better support criminal fraud prosecutions, we have collaborated with Law to improve the process.

Our reorganization will result in an existing position in the Division of Public Assistance, Fraud Control Unit being reclassified to serve this function. The Investigator III will serve as the lead investigator for our division's Fraud Control Unit staff. As such, the incumbent will help to further develop the skills of the unit's other investigative staff, and work to assure the proper preparation of cases to support Law's ongoing criminal prosecution activity.

This change record transfers the contractual to personal services to directly fund an Investigator III position (PCN 06-8578) in the DHSS Fraud Investigation component.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Authorized To FY2004 Management Plan						*****					
Maintain Fraud Investigation Efforts	ADN	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0640051														
1007 I/A Rcpts	75.0	This change record transfers \$75.0 inter-agency receipt authority from the Work Services component to Fraud Investigation. The I/A authority will reflect the division's plan to finance a portion of its fraud control services via an RSA with Health Care Services.												
Full funding for existing staff is needed to more confidently cover the oversight and investigation necessary to achieve program accountability goals, and satisfy public expectations. The unit continues to experience a persistent backlog of cases that should be investigated. There is also a deterrent value to an active fraud control effort that prevents many from committing welfare fraud.														
The RSA funding will allow the Fraud Control Unit to pursue more Medicaid only (non-cash) cases of suspected fraud. We also anticipate that an increased effort at investigating fraud and requiring repayment for fraudulently received services will have sentinel effect on those who would consider fraudulently seeking Medicaid.														
This increases personal services funding to allow the time status change of PCN 06-8574, Elig Qual Control Tech I, from PPT to a funded permanent full time position.														
Change Time Status to PFT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2004 RSA funding will allow the Fraud Control Unit to pursue more Medicaid only (non-cash) cases of suspected fraud. We also anticipate that an increased effort at investigating fraud and requiring repayment for fraudulently received services will have sentinel effect on those who would consider fraudulently seeking Medicaid.														
The RSA funding increases personal services funding to allow the time status change of PCN 06-8574, Elig Qual Control Tech I, from PPT to a funded permanent full time position.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,381.1	1,076.0	10.7	284.4	5.0	5.0	0.0	0.0	0.0	15	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Fraud Investigation Component share of EPR charges from Information Technology Services Component	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.0	This change record transfers in DPA's share of DOA/ITG Telecommunication EPR and Computer Services EPR core											
1003 G/F Match	6.4	service chargebacks for its divisional Fraud Investigation component personnel who did not transfer into the new integrated											
1004 Gen Fund	1.9	IT component.											
Transfer funds previously paid through RSAs to division with program responsibilities	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.0	Transfer of funding from HCS Medicaid State Programs for support for increased Medicaid fraud and abuse enforcement											
1003 G/F Match	45.0	efforts.											
Department-wide travel reduction	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.2	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone											
1004 Gen Fund	-1.1	conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the											
		department.											
Reduce I/A for RSA funds transferred from HCS Medicaid State programs	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-77.5	Eliminate duplicative funding related to the transfer of funding previously paid through Reimbursable Services Agreements to DPA for Medicaid fraud investigation and prosecution services.											

Department of Health and Social Services

RDU: Public Assistance (73)

Adjust time status of Fraud Control position to permanent full time.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,101.4	927.1	31.2	136.7	5.6	0.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts			514.7											
1003 G/F Match			486.7											
1004 Gen Fund			100.0											
***** Subtotal *****														
Subtotal			1,101.4	927.1	31.2	136.7	5.6	0.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
Subtotal			1,101.4	927.1	31.2	136.7	5.6	0.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Quality Control Component share of EPR charges from Information Technology Services Component		Trin	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5	This change record transfers in DPA's share of DOA/ITG Telecommunication EPR and Computer Services EPR core service chargebacks for its divisional Quality Control component personnel who did not transfer into the new integrated IT component.											
1003 G/F Match		5.2												
1004 Gen Fund		1.5												
Department-wide travel reduction		Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund		-12.9												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Delete vacant position		Dec	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-28.6	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.												
Changes to Retirement and Other Personal Services Rates		SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1003 G/F Match	17.7													
Totals			1,099.5	933.9	9.3	149.9	5.6	0.8	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	16,343.9	570.5	160.3	10,334.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0
1002 Fed Rcpts	13,064.3													
1003 G/F Match	1,815.4													
1004 Gen Fund	1,104.2													
1007 I/A Rcpts	360.0													
Subtotal			16,343.9	570.5	160.3	10,334.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer inter-agency receipts to Fraud Investigation ADN 0640051		Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-75.0	This change record transfers excess inter-agency receipt authority from the Work Services component to Fraud Investigation.												
Adjust Personal Services ADN 0640051		LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			This change record transfers \$12.0 from contractual to support personal services within the allowable vacancy factor of 3%.											
Subtotal			16,268.9	582.5	160.3	10,247.1	4.7	10.0	0.0	5,264.3	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for grants and contracts consolidation to Admin Support Services	Trout	-61.0	-55.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-61.0	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
Work Services Component share of EPR charges from Information Technology Services Component	Trin	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4	This change record transfers in DPA's share of DOA/ITG Telecommunication EPR and Computer Services EPR core service chargebacks for its divisional Work Services component personnel who did not transfer into the new integrated IT component.											
1003 G/F Match	3.7												
Adjust Federal TANF allocations	Trin	252.6	0.0	0.0	252.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	252.6	This change transfers federal TANF funding between components within the Public Assistance RDU. This transaction transfers \$252.6 federal authority from the PA Administration component contractual line item to the Work Services component. This adjustment funds TANF welfare to work projects managed in the Work Services allocation.											
Delete vacant position	Dec	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-26.1	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Department-wide travel reduction		Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.8	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-2.0													
Delete Excess Inter-Agency Receipts		Dec	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
1007 I/A Rcpts	-285.0	Delete excess Inter-Agency Receipt authority												
Adjust Line Item Allocations		LIT	0.0	0.0	0.0	552.9	0.0	0.0	0.0	-552.9	0.0	0	0	0
This change record transfers \$552.9 federal from grants to the contractual line item within the Work Services component. The Work Services component funds contracts and grants for welfare-to-work and related services that support the Work First model and promote rapid attachment to the labor market. This transfer adjusts line item authorizations to align allocations to match the projected procurement of contract and grant services in FY2005. There is no reduction in service level.														
Changes to Retirement and Other Personal Services Rates		SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	21.4													
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	16,168.8	523.0	150.5	11,054.2	4.7	10.0	0.0	4,426.4	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)

RDU: Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	1,459.5	0.0	0	0	0
1004 Gen Fund			1,459.5											
Delete OAA-ALB Hold Harmless ADN 0640002		Veto	-940.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.0	0.0	0	0	0
1004 Gen Fund			-940.0											
The \$940.0 reduction in the OAA-ALB Hold Harmless component assumes the Alaska Longevity Bonus (ALB) program is eliminated by Governor budget veto effective August 31, 2003.														
Currently, the ALB is received by approximately 18,000 Alaskan seniors. Approximately 1,000 of the total 18,000 seniors also receive federally-funded Supplemental Security Income (SSI). Federal SSI eligibility rules require that the ALB be counted as income when determining SSI eligibility, resulting in the loss of all or a portion of the SSI benefit.														
To mitigate the effect of the lost SSI income, the OAA ALB Hold Harmless program replaces these lost SSI benefits. The SSI program payment reduction due to ALB payments occurs two months after the check is actually received by the Alaskan senior. So the ALBHH payment which replaces the lost SSI income, must continue for two months after the last ALB check is received.														
Elimination of the ALB (and income counted by SSI) would remove the need for ALB Hold Harmless funding beginning November 2003. Therefore, funding for four month of OAA-ALB Hold Harmless payments in FY04 is maintained. This reduction deletes the remaining eight months of funding.														
Subtotal			519.5	0.0	0.0	0.0	0.0	0.0	0.0	519.5	0.0	0	0	0

Department of Health and Social Services

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	519.5	0.0	0.0	0.0	0.0	0.0	0.0	519.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Completed OAA-ALB Hold Harmless Phase-out	Dec	-519.5	0.0	0.0	0.0	0.0	0.0	0.0	-519.5	0.0	0	0	0
1004 Gen Fund	-519.5	This decrement deletes the FY2004 one-time allocation of OAA-ALB Hold Harmless program funding needed for the transition period ending the ALB program.											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Svcs Support		Trout	-43.2	-39.3	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-25.9	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1007 I/A Rcpts	-17.3													
Transfer out for IT consolidation to Information Technology Services		Trout	-773.1	-748.1	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
1002 Fed Rcpts	-255.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-239.4													
1007 I/A Rcpts	-171.5													
1108 Stat Desig	-106.4													
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	210.7	158.5	10.0	27.2	5.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	126.6	This is a transfer of funding previously paid through Reimbursable Services Agreements to the Division of Public Health for administrative functions related to EPSDT and other Medicaid related services such as quality control, compliance with data and reporting requirements, and adherence to overall program requirements and regulations.												
1003 G/F Match	84.1													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in of Kenai Public Health Nursing positions	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
With the DHSS reorganization, five positions (PCNs 06-1722, 06-1723, 06-1724, 06-1725, and 06-1726) (one PHN, three PHN Aides, and one Administrative Clerk III) that were reflected in the Healthy Families Budget component were transferred in FY04 from Division of Public Health to Office of Children's Services (OCS). They will not be supported by OCS Healthy Families federal grant in FY05. These positions are housed, supported and supervised by Public Health Nursing as an integral part of Kenai public health staffing. These positions are transferred back to the Nursing component and funded by an associated transfer of federal receipts. Because some of the lowest immunization rates in the state are on the Kenai Peninsula, federal immunization funding will be used to fund these positions. Two of the positions will function as statewide immunization auditors.													
Transfer Federal authority from CHEMS	Trin	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	330.0	Transfer federal authority from CHEMS (2078) component to Nursing to cover the five positions that transferred in from the Office of Children's Services.											
Increased Fee collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-69.4	This 69.4 GF loss is projected to be replaced by earnings from fee for services collections. It is expected that excess fees collected in the Bureau of Vital Statistics will provide much of the funding to cover this fund source change. The amounts charged for some nursing services will also be reviewed for opportunities to enhance collections.											
1156 Rcpt Svcs	69.4												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.0	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department. The Nursing component was assessed a 5% travel reduction since most travel expenditures are for delivery of public health services to remote areas and to mobilize nursing staff to areas for the control of disease outbreaks. This decrement will be met with cost efficiency efforts and constraints on routine service travel if required in order to assure sufficient travel funding for disease control statewide.												
1004 Gen Fund	-18.0													
1007 I/A Rcpts	-12.3													
1108 Stat Desig	-0.4													
1156 Rcpt Svcs	-0.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP													
*****			Changes From FY2004 Management Plan To FY2005 Governor *****																								
Transition Clinical Preventive Services to Other Health Care Providers		Dec	-1,810.0	0.0	-71.9	-140.0	-193.5	0.0	0.0	-109.3	-1,295.3	0	0	0													
1004 Gen Fund	-1,070.0	<p>The Department of Health and Social Services is planning to restructure Public Health Nursing within the State of Alaska. The restructuring plan involves reviewing those services currently provided by state public health nurses in the urban areas and restructuring responsibilities so that core public health services can continue.</p> <p>Core public health functions include: control of diseases through screening and detection, prevention, immunization, treatment, contact investigation and follow-up, efforts to reduce hazards and risks to the public's health; public health preparedness for disasters and bioterrorism; and outreach to link at-risk populations to appropriate services. Public Health nurses will continue to be the public health field agents/foot soldiers for those functions that the state is mandated to provide for timely response for disease control at the community level, for monitoring health conditions and identifying hazards to the public's health, and for the protection and promotion of health for all people in Alaska.</p> <p>The transition for restructuring public health nursing focus will require a coordinated effort between public health nurses and private providers so that individuals do not lose direct clinical care. Every effort will be made to transition clients as seamlessly as possible.</p> <p>The restructuring plan will be finalized prior to FY05 Budget amendment submission. The restructuring is expected to reduce staffing by approximately 20 positions.</p> <p>In addition to the general fund reduction of \$1,070, public health nursing will lose the ability to earn some Medicaid funding of approximately \$740.0.</p>																									
1007 I/A Rcpts	-740.0																										
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs																-210.7	0.0	-10.0	-185.7	-5.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-210.7																										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Position deletion		Dec	-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
1004 Gen Fund		-280.0	<p>The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.</p> <p>The Nursing component decrement includes deletion of one vacant Public Health Nurse II position in Bethel, and two vacant Administrative Clerk II positions in Anchorage and Dillingham, and one filled Administrative Clerk position in Juneau. These positions are all partially funded with Medicaid revenues; therefore, their deletion results in a GF savings in the Nursing Component of \$96.0.</p> <p>The additional \$184.0 GF eliminated in this decrement will result in underfunding additional public health nursing staff, requiring that additional positions be held vacant as turnover allows.</p>											
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Add PCN 06-1797 (06#038) as part of Nursing clean up. Position approved 7/11/01												
Changes to Retirement and Other Personal Services Rates		SalAdj	552.0	552.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1004 Gen Fund		278.1												
1007 I/A Rcpts		201.6	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1156 Rcpt Svcs		6.9	<p>-the PERS rate has increased 5%, from 7.65% to 12.65%;</p> <p>-the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>-the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	-2,059.2	-26.9	-106.8	-327.4	-193.5	0.0	0.0	-109.3	-1,295.3	-7	-2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Support Svcs		Trout	-75.1	-68.3	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-45.1	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	-30.0													
Transfer out for IT Consolidation to Information Technology Services		Trout	-591.4	-466.4	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-548.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-42.7													
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	193.2	0.0	32.0	161.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	96.6	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. Early and Periodic Screening, Diagnosis, and Treatment program (EPSDT) and other Medicaid administrative functions.												
1003 G/F Match	96.6													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP											
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****																
DPH Transfer for HR Integration from Personnel and Payroll component		Trin	203.9	0.0	0.0	203.9	0.0	0.0	0.0	0.0	0.0	0	0	0											
1002 Fed Rcpts	122.4	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.																							
1004 Gen Fund	81.5																								
In the FY 2005 budget, the Division of Personnel (DOP) will be 100% funded by I/A Receipts. The general funds currently in the DOP's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the Division of Admin Services, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services.																									
AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9																									
Department-wide travel reduction		Dec	-38.2	0.0	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0											
1002 Fed Rcpts	-26.2	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.																							
1004 Gen Fund	-6.3																								
1007 I/A Rcpts	-5.7																								

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs			-193.2	0.0	0.0	-193.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-193.2	The Division of Health Care Services has transferred federal & GF funding to the Public Health Administrative Services component to replace funding previously received via Reimbursable Services Agreements. This decrements I/A authority no longer needed.												
Delete vacant position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in two positions being deleted from Public Health Admin Services.														
Transfer Grant authority to Contractual		LIT	0.0	0.0	0.0	400.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
A portion of federal Public Health Preparedness for Bioterrorism funds originally identified for pass-through to division grantees from the Public Health Admin Component is now allocated in, and the grants are being awarded from, the CHEMS Component. The excess federal authority in the grants line is being transferred to the contractual line to provide authority for professional service contract awards in support of the bioterrorism program from the Public Health Admin Component.														
Changes to Retirement and Other Personal Services Rates		SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	37.2	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1004 Gen Fund	11.5													
1007 I/A Rcpts	9.0	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	-443.1	-477.0	-6.2	440.1	0.0	0.0	0.0	-400.0	0.0	-9	-1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Certification and Licensing of Assisted Living Homes from SDS Protection, Comm Svcs & Admin	Trin	450.7	337.2	15.5	94.5	3.5	0.0	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts	113.6	As part of the Department's efforts to streamline services, authority for the certification, licensing, and monitoring of facilities that provide care to the elderly and/or disabled is being centralized in the Division of Public Health. This transfers 5 positions (PCN's 02-1549, 02-1812, 02-1813, 02-1814, 02-7441), funding, and responsibility for ensuring statutory and regulatory standards are met by licensed homes from the Division of Senior and Disability Services to the Division of Public Health.											
1004 Gen Fund	226.7												
1037 GF/MH	100.0												
1156 Rcpt Svcs	10.4												
Transfer Certification and Licensing for Assisted Living Homes from Behavioral Health Administration	Trin	254.6	199.6	20.0	25.0	3.0	7.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	109.6	As part of the Department's efforts to streamline services, authority for the certification, licensing, and monitoring of facilities that provide care to the elderly and/or disabled is being centralized in the Division of Public Health. This transfers 3 positions (PCN's 06-2262, 06-2279, 06-2280), funding, and responsibility for ensuring statutory and regulatory standards are met by licensed homes from the Division of Behavioral Health to the Division of Public Health.											
1092 MHTAAR	145.0												
Department-wide travel reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.8	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-1.9												
Delete vacant position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in one position being deleted from Certification and Licensing.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.6	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	4.2													
1004 Gen Fund	5.7	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			727.1	566.3	27.8	119.5	6.5	7.0	0.0	0.0	0.0	6	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer out for IT Consolidation to Information Technology Services		Trout	-1,574.2	-1,396.4	0.0	-177.8	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts	-890.6	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-428.6													
1007 I/A Rcpts	-205.8													
1168 Tob Ed/Ces	-49.2													
Transfer Tobacco Enforcement Responsibilities to Behavioral Health Administration		Trout	-513.6	-389.1	-30.0	-94.5	0.0	0.0	0.0	0.0	0.0	-5	-4	0
1156 Rcpt Svcs	-94.0	Responsibility for educating vendors, gathering data, and enforcing laws governing the sale of tobacco products to minors is being transferred from the Division of Public Health to the Division of Behavioral Health, Behavioral Health Administration component (PCN's 06-1811, 06-1848, 06-1892, 06-1894, 06-1895, 06-1896, 06-1928, 06-1930, 06-1931).												
1168 Tob Ed/Ces	-419.6													
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	308.6	0.0	0.0	308.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	154.3	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. Support provision of preventative services within the eligible Medicaid population, which includes immunization, surveillance of sexually transmitted diseases, AIDS, diabetes, tuberculosis, cancer, heart disease, environmental health risk assessments, response to epidemic situations, needs assessments for the maternal and child health populations, surveillance of FAS, birth defects, pregnancy risks, and child health indicators.												
1003 G/F Match	154.3													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer excess authority from CHEMS to Epidemiology	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	800.0	The Community Health and Emergency Medical Services component has excess federal authority due to not receiving an anticipated grant for Frontier Health. The Epidemiology component anticipates receiving a \$1.5 million grant for Environmental Health and a \$500,000. grant for Tuberculosis. This transfer will ensure Epidemiology has sufficient federal authority to receive these grants.											
Department-wide travel reduction	Dec	-79.0	0.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-70.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-7.4												
1007 I/A Rcpts	-1.4												
1108 Stat Desig	-0.1												
Increase management efficiencies in Epidemiology	Dec	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
1004 Gen Fund	-86.0	Epidemiology, like other state agencies, has been asked to become more efficient and effective in the management of state resources. EPI will eliminate three non-permanent positions in this decrement.											
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs		-308.6	0.0	0.0	-308.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-308.6	The Division of Health Care Services has transferred federal and GF funding to the Epidemiology component to replace funding previously received via Reimbursable Services Agreements. This decrements I/A authority no longer needed.											
Delete vacant positions	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
1004 Gen Fund	-110.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	6
Changed 06-1820, 06-1821 and 06-1823 from Full time to Part time. Changed 06-N551, 06-N552, 06-N872, 06-N873, 06-N892 and 06-N893 from Part time to Non Permanent.													
Changes to Retirement and Other Personal Services Rates	SalAdj	367.4	367.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	249.0	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	6.0												
1004 Gen Fund	77.1	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	14.0	-the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	1.0	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1168 Tob Ed/Ces	20.3	-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and													
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		-1,195.4	-1,614.1	-109.0	527.7	0.0	0.0	0.0	0.0	0.0	-27	-11	4

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Support Svcs		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
Transfer out for IT Consolidation to Information Technology Services		Trout	-222.8	-203.4	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-116.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1156 Rcpt Svcs	-106.1													
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	59.1	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. Provide essential data necessary to measure various Medicaid outcomes.												
1003 G/F Match	59.1													
Increase Fees		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-59.1	Fees for certified copies, corrections and amendments, and marriage licenses will be increased by \$5.00. The resulting increase in Receipt Supported Services funds will be used to offset a concurrent General Fund decrement.												
1004 Gen Fund	-221.5													
1156 Rcpt Svcs	280.6													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Department-wide travel reduction		Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-0.6													
1007 I/A Rcpts	-0.4													
1156 Rcpt Svcs	-1.7													
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs			-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-118.2	The Division of Health Care Services has transferred federal and GF funding to the Bureau of Vital Statistics component to replace funding previously received via Reimbursable Services Agreements. This decrements I/A authority no longer needed.												
Changes to Retirement and Other Personal Services Rates		SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1004 Gen Fund	7.0													
1007 I/A Rcpts	6.4													
1156 Rcpt Svcs	31.3													
Totals			-172.6	-150.0	-3.2	-19.4	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor										*****		
Transfer funds previously paid through RSA from Medicaid State Programs		Trin	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		129.1	Transfer funding to support planning data needs of HCS relating to the Comprehensive Mental Health Plan, Olmstead, Certificates of Need, and the State Health Plan. Support evaluation and processing of all certificates of need submitted by health facility providers prior to construction/implementation.											
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	356.0	0.0	0.0	356.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		178.0	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.											
1003 G/F Match		178.0	Promote the development of telehealth services in Alaska, and evaluate their impact. Provide data on serious injuries in the Medicaid population. Support injury prevention activities.											
Transfer for grants and contract consolidation to Adm Svcs Support		Trout	-168.8	-153.5	0.0	-15.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-14.8	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
1004 Gen Fund		-154.0												
Transfer Excess Authority from CHEMS to Epidemiology		Trout	-800.0	0.0	-50.0	-600.0	-50.0	-100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0	The Community Health and Emergency Medical Services component has excess federal authority due to not receiving an anticipated grant for Frontier Health. The Epidemiology component anticipates receiving a \$1.5 million grant for Environmental Health and a \$500,000. grant for Tuberculosis. This transfer will ensure Epidemiology has sufficient federal authority to receive these grants.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Federal authority from CHEMS to Nursing	Trout	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-330.0	Transfer federal authority from CHEMS (2078) component to Nursing (288) to cover the five positions at the Kenai Public Health Center transferred from the Office of Children's Services.												
Transfer out for IT Consolidation to Information Technology Services	Trout	-505.0	-210.0	0.0	-245.0	-25.0	-25.0	0.0	0.0	0.0	-2	0	-1	
1002 Fed Rcpts	-492.5	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-3.1													
1007 I/A Rcpts	-9.4													
Departmentwide travel reduction	Dec	-108.2	0.0	-108.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-87.6	At management's directive, divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-11.8													
1007 I/A Rcpts	-6.2													
1156 Rcpt Svcs	-2.6													
Increase management efficiencies in CHEMS	Dec	-98.3	-68.8	-4.7	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-98.3	Community Health and Emergency Medical Services, like other state agencies, has been asked to become more efficient and effective in the management of state resources. The reduction of one position and contractual services funding will eliminate a research analyst and change the quarterly EMS newsletter from hardcopy to on-line format only.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Decrement excess Federal and MHTAAR Authority	Dec	-2,700.1	-0.1	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0	
1002 Fed Rcpts	-2,700.0	The Community Health and Emergency Medical Services component has excess federal authority due to not receiving an anticipated grant for Frontier Health. The MHTAAR Trust didn't approve an FY 04 COLA adjustment in FY 05.												
1092 MHTAAR	-0.1													
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs		-485.1	-129.1	0.0	-356.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-485.1	Eliminate 129.1 in duplicative funding related to transfer funding to support planning data needs of HCS relating to the Comprehensive Mental Halth Plan, Olmstead, Certificates of Need, and the State Health Plan. Support evaluation and processing of all certificates of need submitted by heealth facility providers prior to construction/implementation.												
		The Division of Health Care Services has transferred federal and GF funding to the Community Health/Emergency Medical Services component to replace funding previously received via Reimbursable Services Agreements. This decrements 356.0 of I/A authority no longer needed.												
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
		The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in three positions being deleted from Community Health and Emergency Medical Services component.												
Correct Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	2	
		Two positions were established as non-permanent positions but show as permanent positions. PCN 06-N1365 and PCN 06-N1068 are corrected to non-perm time status.												

Department of Health and Social Services

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.8	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	1.4												
1004 Gen Fund	20.2	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	17.7	-the PERS rate has increased 5%, from 7.65% to 12.65%;											
1092 MHTAAR	0.4	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	1.3	-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
		</											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer Personal Services to Contractual and supplies	LIT	0.0	-38.4	0.0	25.1	13.3	0.0	0.0	0.0	0.0	0	0	0
	Move to other lines for contracted laboratory testing and services and for laboratory supplies.												
Department-wide travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
Delete vacant position	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-10.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											
Changes to Retirement and Other Personal Services Rates	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.4	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
	This transaction is to fund cost increases associated with several FY05 personal services rate changes:												
	-the PERS rate has increased 5%, from 7.65% to 12.65%;												
	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
	-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
	-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
	-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	26.3	-9.0	-3.1	25.1	13.3	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer out for IT consolidation to Information Technology Services		Trout	-372.9	-347.5	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-228.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	-123.2													
1007 I/A Rcpts	-21.6													
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	217.4	0.0	0.0	217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	108.7	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. EPSDT and other Medicaid administrative functions.												
1003 G/F Match	108.7													
Department-wide travel reduction		Dec	-25.4	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.2	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-14.1													
1007 I/A Rcpts	-2.9													
1156 Rcpt Svcs	-0.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Consolidation of Public Health Laboratory Functions in Anchorage	Dec	-116.0	-104.7	-3.0	-5.3	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-116.0	The Division intends to transfer public health virology laboratory functions to Anchorage to achieve cost efficiencies through consolidating laboratory operations in a single facility. The consolidation would happen in two phases over SFY 2005 and 2006 to allow time for the expansion of the Anchorage facility. The Division has submitted a CIP request to increase the square footage of the Anchorage Lab in order to safely accommodate the virology functions. Phase one of the consolidation would occur in SFY 2005 and would include elimination of a Public Health Microbiologist position (06-1166) in the Fairbanks Lab. Capability for performing certain tests would begin transitioning to the Anchorage Public Health Laboratory in SFY 2005. The remaining functions would be transferred to Anchorage in SFY 2006 once the facility expansion there was complete, and the Fairbanks lab would close at that point. It is important to note that there currently is insufficient space in the Anchorage laboratory to safely perform the full range of virology testing services required.											
Reduce I/A for RSA funds transferred in from Dec HCS Medicaid State Programs		-217.4	0.0	0.0	-217.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-217.4	The Division of Health Care Services has transferred federal and GF funding to the Public Health Laboratories component to replace funding previously received via Reimbursable Services Agreements. This decrements I/A authority no longer needed.											
Delete vacant positions	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-10.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.											

Department of Health and Social Services

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	31.0	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1004 Gen Fund	79.4												
1007 I/A Rcpts	9.4	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1156 Rcpt Svcs	1.4	-the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	Totals	-403.1	-341.0	-28.4	-30.7	-3.0	0.0	0.0	0.0	0.0	-8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		-22.7	At management's directive, Divisions will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
Tobacco Realignment of Authorization		LIT	0.0	0.0	-102.3	844.1	-13.0	-20.0	0.0	-708.8	0.0	0	0	0
		This realignment is necessary to align funding in the appropriate line item. Based on the spending plan for SFY2004, there was excess authorization in the grants line, which needs to be transferred to the contractual line to meet projected expenditures for major contractual obligations such as American Cancer Society, American Lung Association, Providence Alaska Medical Center and Walsch Sheppard & Flynn. We anticipate the same level of expenditures in SFY2005 based on this realignment.												
Totals			-22.7	0.0	-125.0	844.1	-13.0	-20.0	0.0	-708.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	189,094.7	0.0	0.0	0.0	0.0	0.0	0.0	189,094.7	0.0	0	0	0
1002 Fed Rcpts			111,220.5											
1003 G/F Match			77,874.2											
Distribution of FY 04 FMAP Savings ADN 0640006		Veto	-5,550.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,550.2	0.0	0	0	0
1003 G/F Match			-5,550.2											
		This reduces the Senior/Disabilities Medicaid program by \$5,550.2 from FY04 FMAP savings. The Tax Relief Assistance program passed in May 2003 contains a provision with temporarily increases the Federal Medicaid Authorized Percentage (FMAP) for Alaska by 2.95% from 58.39% to 61.34% for FY04. The FMAP is the amount of federal match contributed by the federal government for the Medicaid program. Alaska's federal participation will increase, thus allowing the state to reduce the state's general fund contribution.												
Subtotal			183,544.5	0.0	0.0	0.0	0.0	0.0	0.0	183,544.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			183,544.5	0.0	0.0	0.0	0.0	0.0	0.0	183,544.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0.0	0	0	0
1002 Fed Rcpts			1,698.8											
		Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities.												
		Services provided to senior and disabled Medicaid eligible clients.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	Trin	688.4	0.0	0.0	0.0	0.0	0.0	0.0	688.4	0.0	0	0	0

1003 G/F Match 688.4 This change record transfers \$688.4 from the Adult Public Assistance (APA) component to the SDS Medicaid component for General Relief Assisted Living Home Subsidies.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

The majority of assisted living facility residents also receive Medicaid waiver services. For individuals who receive Medicaid waiver services, the difference between the resident's cost-of-care and the reduction in their monthly income would be cost shifted to Medicaid, reducing the need for state general funds for these individuals by approximately 58%. \$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

This is a Medicaid refinancing strategy and has no financial impact to individuals.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS PCSA)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS Medicaid)
\$ 963.5 Net GF Savings ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Note: DSDS will also need to incorporate federal reimbursement for the Medicaid portion into their budget components. Will require regulation changes, EIS programming, staff training and client and provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Reverse time-limited tax-relief FMAP change of FY04		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5,550.2	This change replaces the general fund reduction made in FY04 that resulted from the Federal Tax Relief bill that temporarily increased the Federal Medical Assistance Percentage (FMAP) for state FY04 from 58.39% to 61.34%. The rate will drop to 57.58% in FFY05.												
1003 G/F Match	5,550.2													
Projected Medicaid Growth		Inc	54,661.6	0.0	0.0	0.0	0.0	0.0	0.0	54,661.6	0.0	0	0	0
1002 Fed Rcpts	37,874.1	Projected Medicaid growth (without tax relief). Caseload projections adjusted for Adult Disabled Waiver Services to 12% from 18% due to historical downward trend; Older Alaskan Waiver Services to 8% of FY04 projected due to downward trend and more consistent with actual growth figures of the older population.												
1003 G/F Match	16,787.5													
Tribal Refinancing of Senior Residential and DD Services		Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1002 Fed Rcpts	700.0	The Division of Senior and Disabilities Services (DSDS) has two grant Senior Residential Services programs operated by two native organizations - Maniilaq and Tanana Tribal Council. DSDS is working with each of these organizations so help them utilize the Medicaid Waiver program to pay for services to residents of the assisted living homes operated by each of these entities. Currently, these two facilities are financed with state general funds. This refinancing activity is for \$200.0 or approximately 20% of the general fund needed to operate the facility. It is anticipated that through working with these entities, additional general fund savings may be realized in future years.												
The Department of Health and Social Services and DSDS are actively working with Tribal 638 entities to replace \$500.0 GF for Developmental Disabilities services with Medicaid Waiver refinancing. The Division currently spends an estimated \$20 million in Medicaid Waiver funds for clients who are eligible for 100% federal Medicaid reimbursement. Services to grantees or Medicaid Waiver clients will not be reduced by this refinancing program.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

RDS: Senior and Disabilities Services (407)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Refinance Personal Care Attendant Grants through Medicaid	Inc	864.5	0.0	0.0	0.0	0.0	0.0	0.0	864.5	0.0	0	0	0
1002 Fed Rcpts	864.5	In FY2004, the division reduced the Home Health Care Program by \$383.5 with the caveat that regulations would be in place which would move the clients from the Home Health Care Program into the Personal Care Attendant (PCA) Program. These regulations are expected to become effective before July, 2004. This increment will provide federal funds to offset the general fund reduction.											
Cost Savings Realized from Older Alaskans/Adults with Physical Disabilities	Dec	-6,818.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,818.0	0.0	0	0	0
1002 Fed Rcpts	-4,090.8	In FY2004 the division is removing the Level of Care Assessment responsibility from the care coordinator. This will result in more timely access to the program and ensure that care plans are based upon accurate need of the client.											
1003 G/F Match	-2,727.2												
This cost saving item will account for approximately 8% of the FY 04 budget for these two Medicaid Waiver programs of approximately \$83 million. Medical eligibility for the program is now being determined by Care Coordinators who assess a client's need for services through a Level of Care Assessment. The Care Coordinators currently receive a Medicaid reimbursement for this assessment, as well as reimbursements for the many other important services they perform. Contracting out for the level of care assessment will accomplish four things. First, it will result in more timely access to the program for Alaskan seniors and persons with disabilities. Second, since Care Coordinators can only receive Medicaid reimbursement for clients that meet medical eligibility, this change will eliminate any potential conflict of interest the Care Coordinator might encounter during the eligibility determination process. Third, the contractor will ensure that the plans of care established through the assessment will be based upon factual needs of the client. Finally, the Division of Senior and Disability Services will be in a better position to advance its quality assurance efforts through the contractors.													
Eliminate exceptional relief	Dec	-2,355.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,355.0	0.0	0	0	0
1002 Fed Rcpts	-1,355.0	In past years, the DHSS has provided funding through the Exceptional Relief Program to support nursing facilities that were not able to continue providing quality care services based solely on their Medicaid payment rates. This proposal will do away with exceptional relief in order to comply with recent changes in facility rate setting standards.											
1003 G/F Match	-1,000.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Ch. 34, SLA 03 (SB 105) Second year eliminate cost of living adjstmnts for Nursing Homes & Home Community Based Waivers		Dec	-790.4	0.0	0.0	0.0	0.0	0.0	0.0	-790.4	0.0	0	0	0
1002 Fed Rcpts	-537.5													
1003 G/F Match	-252.9													
Cost Study Savings for Medicaid Waivers		Dec	-7,235.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,235.0	0.0	0	0	0
1002 Fed Rcpts			-4,341.0											
1003 G/F Match			-2,894.0											
Existing Medicaid Waiver regulations provide very little guidance as to the type of expense categories that are used to establish Medicaid Waiver reimbursement rates for the four Waivers administered by the Division of Senior and Disabilities Services. This inconsistency makes it difficult for the division to ensure that the various cost reimbursement amounts are fair and reasonable. The cost study will resolve several important issues. First, it will clearly establish the various expense categories, according to generally accepted accounting procedures. Second, there are cases where the reimbursements for individuals with similar type impairment/health conditions are considerably different. This new methodology will help to resolve this inconsistency. Finally, the cost study will establish fair and reasonable reimbursement rates for the various Medicaid Waiver services. Once these rates for services are established, the Medicaid providers will only be able to bill for authorized services. This will eliminate the "bundling" of services that has occurred in the past.														
Reduce Respite Utilization		Dec	-7,950.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,950.0	0.0	0	0	0
1002 Fed Rcpts			-4,770.0											
1003 G/F Match			-3,180.0											
Respite was originally intended as a service that would provide temporary relief to unpaid caregivers. Although it is intended to be provided on a short-term basis, the use of respite services has grown over the past few years. Respite services are one of the more costly forms of relief to family caregivers. For example, the daily reimbursement rate for respite care can be as high as \$250 a day. Compare the cost of respite services to the cost of adult day care programs, with a typical cost of \$80 to \$100 a day. Our intention is to reduce the cost of respite services by better utilizing lower cost options. Adult day care programs provide the client with socialization and recreation opportunities. Another cost effective program to provide temporarily relief to an unpaid caregiver is the use of congregate meal sites offered by senior centers throughout the state. This change will limit respite services from about 20 hours per week to 10 hours a week and is consistent with respite programs available in other states.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Limit Administrative and General Costs to 18%		Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1002 Fed Rcpts	-1,740.0	The Division of Senior and Disabilities Services (DSDS) currently spends approximately \$26 million in Administrative and General Cost (A&G) under the four Medicaid Waivers. Unless Medicaid providers have an A&G rate authorized by the federal government, they (as well as DSDS grantees) are allowed to calculate an A&G rate as part of their cost-based reimbursement rate for services to clients. Most providers are close to this 18% limit but some providers have multiple layers of management and, in rare cases, the A&G rate can be as high as 50%. Without this change, providers will continue to have the ability to claim very high A&G rates and no incentive to look for operational efficiencies. This change would limit the administrative cost claiming allowed, bring it to a more appropriate level, and not affect services to clients.												
1003 G/F Match	-1,160.0													
Eliminate Respite and Personal Care Attendant Services in Assisted Living Homes		Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts	-600.0	The Division of Senior and Disabilities Services currently spends approximately \$13 million in reimbursement to clients residing in Assisted Living Homes. These homes are licensed and reimbursed by the state to provide housing and all-inclusive support services to senior citizens and persons with disabilities. The majority of these homes have cost-based Medicaid reimbursement rates with appropriate staffing levels to meet the needs of their clients, which eliminates the need for additional respite and/or personal care attendant services. Proposed regulations eliminating these services in Assisted Living Homes are in the process of being finalized.												
1003 G/F Match	-400.0													
Increase Quality Assurance Audit and Review Activiites		Dec	-4,905.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,905.7	0.0	0	0	0
1002 Fed Rcpts	-2,943.4	With the formation of the Division of Senior and Disabilities Services on July 1, 2003, a new quality assurance program was created. Program staff in this newly created unit will review Medicaid expenditures and service utilization levels to determine whether there are discrepancies in reported services and to discover potential fraud. Individual Medicaid Waiver plans will be reviewed to ensure clients are receiving the services they require and that the state is not paying for services that are not provided to a client. Education for providers about program requirements will also be provided. Based upon the current dollar amount of the Medicaid Waiver programs, the Division believes a program savings of this amount is achievable.												
1003 G/F Match	-1,962.3													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Monitoring of Title III Grants		Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts	-900.0	Title III grants are authorized under the Older Americans Act to service senior citizens 60 years of age or older. Title III grants are provided to local senior centers and non-profit agencies for services such as transportation, outreach, information and referral, case management, in-home services such as homemaker and chore services as well as legal assistance. Under the Department of Health and Social Services regulations, Title III grantees are required to provide full financial disclosure of all revenues for all programs offered by their agencies. The Title III program managers and/or division Quality Assurance staff will make site visits to grantees to provide education and ensure that program rules are being followed. The Older Americans Act and the Medicaid Waiver programs do not allow duplicate payments for services provided to a client. This monitoring is required under the Older Americans Act and the Medicaid Waiver program and should result in savings to the state without impacting services to individuals.												
1003 G/F Match	-600.0													
Continuation of FY 04 cost containment efforts		Dec	-411.1	0.0	0.0	0.0	0.0	0.0	0.0	-411.1	0.0	0	0	0
1003 G/F Match	-411.1	This represents the annualized and updated estimated savings expected to be realized in FY 05 as the result of FY 04 cost containment efforts that are still in the process of being implemented.												
				Description	Estimated Savings									
				Facility field audit process improvements	4.8									
				Mandatory hearing reconsideration process	10.3									
				Increased estate recovery	14.9									
				Impose transfer of asset penalties	27.1									
				Implement Medicaid trust review	12.9									
				Review home office costs included in										
				facility rate calculatuions	195.4									
				Revise occupancy standards for LTC facilities	34.2									
				Enhance fraud and abuse prevention	92.5									
				Increase enforcement of waiver service standards	19.0									

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Contract for Personal Care Attendant services		Dec	-6,566.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,566.9	0.0	0	0	0
1002 Fed Rcpts	-3,951.0	The Division is expected to spend close to \$40 million for Personal Care Attendant (PCA) services in FY 04. These anticipated savings represent a little over 15% of program expenditures and will be generated from two separate division initiatives. First, as with the Medicaid Waiver program, PCA agencies now conduct the assessments that determine the level of services provided to a Medicaid eligible client and, once on the program, the agencies receive Medicaid reimbursement for each of their clients. By having the Division contract out for the assessment, any potential conflict of interest that may now exist can be eliminated. Second, PCA agencies currently do not need division approval for services unless the client receives more than 56 hours of PCA service per week. Proposed regulations will reduce this division approval threshold to 32 hours per week. Recent program reviews reveal that there are some individuals receiving PCA services although they may not meet the requirements for program enrollment. By separating these functions, only individuals in need of the PCA services will receive them. This initiative will result in the elimination of unnecessary services and will not in any way impact individuals who meet program requirements and are entitled to these services.												
1003 G/F Match	-2,615.9													
Nursing Homes - Utilize Preadmission Care Plan Counseling		Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts	-2,459.1	Currently, individuals are placed in nursing homes through contact with the nursing home directly or through discharge planners at local hospitals. These prospective clients and/or nursing home admissions staff or discharge planners may not be aware of the numerous home and community based programs available throughout Alaska. Nursing homes are historically much more expensive than home and community based alternatives. Division staff will work with hospital discharge planners and prospective clients and/or their family members to advise them of the Medicaid Waiver home and community based programs available as an alternative to institutional care.												
1003 G/F Match	-1,540.9													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Savings Realized through Regulations	Dec	-4,434.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,434.5	0.0	0	0	0	
Changes involving Environmental Modifications and Special Medical Equipment														
1002 Fed Rcpts	-2,660.7	The Division has proposed regulation changes that are intended to reduce the purchase of Environmental Modification and												
1003 G/F Match	-1,773.8	Special Medical Equipment for Alaskan consumers. Modifications and equipment will be restricted to only those which are necessary to ensure the health and safety of the individual, to increase their ability to perform the normal activities of daily living and to help eliminate the possibility of institutionalization. These changes will eliminate the potential for the state paying for unnecessary items and ensure that clients receive only those items that meet program requirements as noted above.												

Department of Health and Social Services

RDU: Senior and Disabilities Services (487)

<\$101.6> Terminate the currently contracted consumer satisfaction survey function. This is being partially picked up through the new MH Statistical Indicator Project (MHSIP), and could be supplemented by re-engineering staff quality assurance efforts.

<\$25.2> Reduce accounting, grant management and consolidate southeast office with central office in Juneau.

<\$53.4> Eliminate Program Specialist I SE Office PCN 06-2287.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Line Item Transfer to Balance Personal Services ADN 0640050	LIT	0.0	3.5	100.0	-123.5	20.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will fully fund the personal services line.													
In the reorganization, non-personal services funds lines were transferred into the contractual services line item. This transfer spreads funding into the travel and supply line items to provide funding for field site reviews, administrative travel, and office and data processing supplies.													
Transfer an Admin Clerk III to Behavioral Health Admin ADN 0640050	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers out PCN 06-2239 (Admin Clerk II) to the Division of Behavioral Health in Juneau. A related TRIN transfers an Admin Clerk III in Anchorage from Behavioral Health. This transfer evens out the location and needs of clerical support between the two divisions.													
Transfer an Admin Clerk III from Behav Health Admin ADN 0640050	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record transfers in PCN 06-2263 Admin Clerk III in Anchorage from Behavioral Health Admin. A related TROUT moves an Admin Clerk II to the Division of Behavioral Health in Juneau. This transfer evens out the location and needs of clerical support between the two divisions.													
Transfer 2 positions to Health Care Svcs/Health Purchasing Group ADN 0640050	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two PCNs 06-4018 and 06-4075 were inadvertently transferred to DSDS, but should have remained in Health Care Services, Health Purchasing Group in the departmental reorganization. This transfer and a related transfer in from Health Purchasing Group corrects the assignment of positions to the appropriate division.													
These positions will be funded through an unbudgeted RSA for the GF Match for the Medicaid funds that will pay for the positions and funds will be transferred in the FY2005 budget process.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 2 positions from Health Care Services, Health Purchasing Group ADN 0640050	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in of PCNs 06-0053 and 06-4090 from Health Care Services, Health Purchasing Group. This transfer and a related transfer out to Health Purchasing Group corrects the assignment of positions to the appropriate division under the reorganization. These positions will be supported through an unbudgeted RSA. PCN 06-0053 Medical Assistance Administrator II will conduct client eligibility reviews and PCN 06-4090 Database Specialist II will work on the Synergy database.													
Subtotal		2,673.4	2,065.9	100.0	487.5	20.0	0.0	0.0	0.0	0.0	28	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for grants and contracts consolidation to Adm Svcs Support	Trout	-125.4	-114.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-13.6	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
1003 G/F Match	-3.5												
1007 I/A Rcpts	-52.0												
1037 GF/MH	-56.3												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

RDU: Senior and Disabilities Services (407)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Transfer for IT Consolidation to Adm Support Services		Trout	-269.1	-193.0	0.0	-76.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-98.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	-3.2													
1007 I/A Rcpts	-94.6													
1037 GF/MH	-72.6													
Transfer GF/MH from Community DD Programs		Trin	500.0	286.9	20.8	146.5	2.1	43.7	0.0	0.0	0.0	0	0	0
1037 GF/MH	500.0	Historically, partial funding for the administration of the Developmental Disabilities program has come from the Community Developmental Disabilities Grants component through an RSA. This was possible because the two components resided in different RDU's. With the reorganization, the components were placed in the same RDU. Therefore the funds are being transferred to cover these appropriate expenditures.												
Transfer of funds for administrative costs from Protection, Community Services and Administration		Trin	3,731.9	2,695.5	108.3	830.9	68.9	28.3	0.0	0.0	0.0	44	1	1
1002 Fed Rcpts	1,392.4	This transfer will be the first phase of the budget restructuring for the new division. When the reorganization occurred in FY2004, the funding for administrative costs coming from DHSS were placed in one component and those coming from the Dept. of Administration were placed in another component. The division's administrative functions have been consolidated and this transfer will transfer all administrative costs for the RDU into one component. In FY2006 the division will continue to adjust the budget to reflect how the division is operating.												
1003 G/F Match	316.6													
1004 Gen Fund	150.0													
1007 I/A Rcpts	1,483.9													
1092 MHTAAR	239.5													
1108 Stat Desig	149.5													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
DSDS Transfer for HR Integration		Trin	25.4	0.0	0.0	25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.2	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the Division of Personnel's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DAS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services. AKPH \$254.9 DBH \$140.2 OCS \$178.4 HCS \$50.9 DJJ \$165.7 DPA \$203.9 DPH \$203.9 DSDS \$25.4 DSS \$50.9												
1003 G/F Match	10.2													
Transfer federal funds from Ak Comm'n on Aging		Trin	202.4	108.7	0.0	93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	202.4													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer funds previously paid through RSA from HCS Medicaid State Programs		Trin	1,498.2	0.0	0.0	1,498.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,227.6	Transfer of funding previously paid through Reimbursable Services Agreements to division with responsibilities. Medicaid Home & Community Based Waivers program administration, Pre-Admission & Care Plan Counseling, Quality Assurance Unit, Inventory for Client & Agency Planning, Funding for RSAs with Department of Labor to provide disability determinations and Department of Public Safety for background checks on Personal Care Providers.												
1003 G/F Match	270.6													
Increase federal receipts for the Real Choice Grant		Inc	500.0	75.0	10.0	413.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0	This increment will allow the division to continue to receive and expend the federal funds from the Real Choice Grant that were authorized via RPL in FY2004.												
Increase federal authorization in order to claim Medicaid funds for administrative costs		Inc	436.0	0.0	15.0	410.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	436.0	The RSAs for Medicaid services between the former Division of Medical Assistance and the Division of Senior Services did not include funding for administrative costs. This increment will provide sufficient federal authority to allow claiming of those costs.												
End of the Robert Wood Johnson Project		Dec	-149.5	-51.2	-15.0	-83.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
1108 Stat Desig	-149.5	This decrement will remove statutory designated receipt authority associated with the Robert Wood Johnson Foundation Grant which the Division of Senior Services received for rural outreach. The grant expires in April, 2004.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce interagency receipts for RSA funds transferred from Medicaid State Programs and Community Dev. Dis. Grants	Dec	-2,406.3	-156.9	-20.8	-2,182.8	-2.1	-43.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,406.3	Eliminate duplicate authority related to transfer of funds previously paid through reimbursable services agreements to component with Medicaid program responsibilities.										
			Services provided to Developmentally Disabled Medicaid eligible clients, budgeted portion of RSA.										
Department-wide travel reduction	Dec	-25.6	0.0	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.										
1007 I/A Rcpts		-12.1											
1037 GF/MH		-10.4											
Personal Services reduction	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-150.0	The Department of Health and Social Services recently reviewed all vacant positions to eliminate those which have not been filled and can be deleted. This resulted in approximately 130 positions being deleted departmentwide through this process.										
			With the elimination of one non-permanent employee and with refinancing of non-personal services costs associated with Medicaid financed staff, the division will be able to absorb the Personal Services reduction.										

Department of Health and Social Services

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.5	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1003 G/F Match	2.2												
1007 I/A Rcpts	32.7	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
1037 GF/MH	35.3	-the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
	Totals	6,520.1	4,645.6	192.7	1,551.6	101.9	28.3	0.0	0.0	0.0	67	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	9,415.6	3,163.6	179.4	1,391.5	74.4	28.3	0.0	4,578.4	0.0	52	2	1
1002 Fed Rcpts			1,942.9											
1003 G/F Match			448.8											
1004 Gen Fund			4,246.5											
1007 I/A Rcpts			1,489.3											
1037 GF/MH			840.3											
1092 MHTAAR			286.9											
1108 Stat Desig			150.5											
1156 Rcpt Svcs			10.4											
Eliminate Position ADN 0640006		Veto	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-74.9											
		Eliminate PCN#02-1532 Social Services Program Coordinator, Adult Protective Services Program.												
		Due to the reorganization of Senior and Disability services efficiencies are available, but consultation and processing time may suffer with these reductions.												
Eliminate Position ADN 0640006		Veto	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-15.0											
		Eliminate PCN#02-1506 Grants Administrator I, Alaska Commission on Aging program.												
		Due to the reorganization of Senior and Disability services efficiencies are available, but consultation and processing time may suffer with these reductions.												
Reduction to Home Health Services ADN 0640006		Veto	-155.5	0.0	0.0	-155.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-155.5											
		Reduction to Home Health Services, Personal Care Attendant Program, administrative. Line items to be determined.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Eliminate Position ADN 0640006		Veto	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-33.4	Eliminate PCN#02-1536 Social Worker II, Assisted Living Licensing Program. Due to the reorganization of Senior and Disability services efficiencies are available, but consultation and processing time may suffer with these reductions.												
Terminate Fairbanks Lease ADN 0640006		Veto	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.5	Terminate Fairbanks Lease, savings of \$4.5												
Eliminate Position ADN 0640006		Veto	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-16.7	Eliminate PCN#06-4055 Medical Assistant Administrator II Long Term Care Unit Program. Due to the reorganization of Senior and Disability services efficiencies are available, but consultation and processing time may suffer with these reductions.												
Eliminate Position ADN 0640006		Veto	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-25.0	Eliminated PCN#02-7481, Administrative Clerk III Adult Protective Services Program. Due to the reorganization of Senior and Disability services efficiencies are available, but consultation and processing time may suffer with these reductions.												
Reduction to Personal Care Attendant (PCA) Grants ADN 0640006		Veto	-383.5	0.0	0.0	0.0	0.0	0.0	0.0	-383.5	0.0	0	0	0
1004 Gen Fund	-383.5	Reduction to the Personal Care Attendant grant program, which can be implemented with the new Personal Care Attendant regulations that are expected to be final by December 31, 2003. Once approved the general funds for personal care attendant grants can be reduced, since Medicaid payments can replace the services.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
General Relief Reduction ADN 0640006		Veto	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0	Reduction to Adult Protective Services Program General Relief grants. The current program is approximately \$3.0 million, but can be refinanced via the Medicaid program, thus saving general fund dollars.											
Subtotal			8,207.1	2,998.6	179.4	1,231.5	74.4	28.3	0.0	3,694.9	0.0	47	2	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Sr Svcs Prog Coord position from AK Comm on Aging ADN 0640050		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		This position (PCN 02-1502) was incorrectly transferred to the AK Commission on Aging during the reorganization. This will correct that transaction. The funds in FY04 will be RSA'd. In the FY05 budget, funds will be transferred to this component.												
Transfer position to AK Commission on Aging ADN 0640050		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		This position, PCN 02-1554, was incorrectly transferred to the Protection, Community Services and Administration component during the reorganization. This will correct that transaction.												
Restore PCN 02-1811 ADN 0640050		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		The original reorganization indicated that PCN 02-1811 would be deleted. This decision was subsequently changed and this PCN will not be deleted.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Correct position count ADN 0640050	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This position adjustment is to correct position count in the Protection, Community Services & Administration Component. PCN 02-1506 was incorrectly shown as a deletion in the FY 04 Governor's Vetoes and another, PCN 02-7481, was deleted as a result of the Governor's Vetoes. PCN 02-1506 was actually transferred out and was not available for deletion in this component and PCN 02-7481has been restored.													
Line Item Transfer ADN 0640050	LIT	0.0	114.7	0.0	-114.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will fully fund the personal services line.													
Funds available in the contractual line because:													
-Original plan to RSA funds to another agency to manage a federal grant was changed to adding a position.													
-A professional services contract for space renovation will not be required in 04.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	Trin	548.1	0.0	0.0	0.0	0.0	0.0	0.0	548.1	0.0	0	0	0

1004 Gen Fund 548.1 This change record transfers \$548.1 from the Adult Public Assistance (APA) component to the SDS Protection, Comm Svc & Admin component for General Relief Assisted Living Home Subsidies.

APA recipients living in assisted living facilities contribute all but \$100 of their monthly income towards their cost-of-care. The \$100 allowance is for personal needs. The difference between an individual's monthly cost-of-care in the facility and the individual's income is paid by a combination of state general funds and federal Medicaid matching funds. This proposal would reduce APA payments to residents of assisted living facilities to \$100 per month effective July 1, 2004.

The majority of assisted living facility residents also receive Medicaid waiver services. For individuals who receive Medicaid waiver services, the difference between the resident's cost-of-care and the reduction in their monthly income would be cost shifted to Medicaid, reducing the need for state general funds for these individuals by approximately 58%. \$1,623.3 of the total \$2,595.8 savings in APA payments will need to be transferred to the Division of Senior and Disability Services (DSDS) and the Division of Behavioral Health (DBH) to offset the resulting increase in expenditures that will be need to be paid to assisted living facilities as the state's share of an individual's cost of care when their income is reduced.

This is a Medicaid refinancing strategy and has no financial impact to individuals.

Potential savings are calculated as follows:

\$2,595.8 Projected APA component savings
(943.9) Transfer out APA GF savings to fund the cost of care for non-Medicaid waiver recipients (\$395.8 to DBH and \$548.1 to DSDS PCSA)
(688.4) Transfer out APA GF savings to fund the cost of care for Medicaid waiver recipients (\$0.0 to DBH and \$688.4 to DSDS Medicaid)
\$ 963.5 Net GF Savings ("Medicaid Refinancing" Reimbursement for Medicaid waiver recipients)

Will require regulation changes, EIS programming, staff training and client and provider education.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

RDS: Senior and Disabilities Services (407)											Positions			
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation to Adm Svcs Support		Trout	-80.4	-73.1	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-60.3	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	-20.1													
Transfer Certification and Licensing of Assisted Living Homes to Division of Public Health		Trout	-450.7	-337.2	-15.5	-94.5	-3.5	0.0	0.0	0.0	0.0	-4	-1	0
1002 Fed Rcpts	-113.6	As part of the Department's efforts to streamline services, authority for the certification, licensing, and monitoring of facilities that provide care to the elderly and/or disabled is being centralized in the Division of Public Health. This transfers positions, funding, and responsibility for ensuring statutory and regulatory standards are met by licensed homes from the Division of Senior and Disabilities Services to the Division of Public Health.												
1004 Gen Fund	-226.7													
1037 GF/MH	-100.0													
1156 Rcpt Svcs	-10.4													
Consolidate funding for administrative costs in the Senior & Disabilities Services Administration component		Trout	-3,731.9	-2,695.5	-108.3	-830.9	-68.9	-28.3	0.0	0.0	0.0	-44	-1	-1
1002 Fed Rcpts	-1,392.4	This transfer will be the first phase of the budget restructuring for the new division. When the reorganization occurred in FY2004, the funds for administrative costs from that portion of the budget coming from DHSS were placed in one component and those coming from DOA were placed in another component. This transfer will consolidate all funding for administrative costs in the SDS Administration component. In FY2006 the division will make additional changes in the budget to reflect how the division is operating.												
1003 G/F Match	-316.6													
1004 Gen Fund	-150.0													
1007 I/A Rcpts	-1,483.9													
1092 MHTAAR	-239.5													
1108 Stat Desig	-149.5													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection, Community Services and Administration (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer the Senior Employment Services Program to the Department of Labor	Atrout	-315.5	-71.4	-7.5	-184.1	-2.0	0.0	0.0	-50.5	0.0	-1	0	0
1002 Fed Rcpts	-284.0	Federal funding for this program is from the US Department of Labor and is for workforce development of persons 55 or more years of age.											
1003 G/F Match	-31.5												
This transfers the administrative costs associated with the program.													
Department-wide travel reduction	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-12.8	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-26.2												
1007 I/A Rcpts	-8.2												
1108 Stat Desig	-0.9												
Refinance Personal Care Attendant Grants through Medicaid	Dec	-864.5	0.0	0.0	0.0	0.0	0.0	0.0	-864.5	0.0	0	0	0
1004 Gen Fund	-864.5	In FY2004, the division reduced the Home Health Care Program by \$383.5 with the understanding that regulations would be in place which would move the clients from the Home Health Care Program into the Personal Care Attendant (PCA) Program. These regulations are expected to become effective prior to July, 2004. This reduction will leave a small amount of general funds for program review and activities associated with the PCA program.											
Adjust MHTAAR funding	Dec	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-51.9	The MHTAAR funding for the Quality Assurance program is being phased out. For FY2005 the program was reduced by \$126.9.											
The AMHTA is funding a delegation of Adult Protective Services program for the rural areas for \$75.0.													

Department of Health and Social Services

RDU: Senior and Disabilities Services (487)

[illegible]

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nutrition, Transportation, & Support Services (2675)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts			5,048.3											
1003 G/F Match			644.4											
1004 Gen Fund			1,010.9											
Subtotal			6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer GF Match for Title III-E National Family Caregiver Grants to the Home & Community Based (HCB) Care component		Trout	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	-121.5	0.0	0	0	0
1003 G/F Match			-121.5											
		The National Family Caregiver Program portion of federal Title III-E funding is being transferred to the Home and Community Based Care component. Because the program was financed with federal Title III funds, the funding has been located in the Nutrition, Transportation, and Support Services (NTS) component, but the program is being managed by staff in the HCB component. This transfer will align the GF Match and the federal authority in the HCB component.												
Totals			6,582.1	0.0	0.0	0.0	0.0	0.0	0.0	6,582.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Employment Services (2676)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts			1,659.3											
1003 G/F Match			198.3											
***** Subtotal *****														
		Subtotal	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer the Senior Employment Services Program to the Department of Labor		Atrout	-1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.6	0.0	0	0	0
1002 Fed Rcpts			-1,659.3											
1003 G/F Match			-198.3											
Federal funding for this program is from the US Department of Labor and is for workforce development services for persons 55 years of age or older.														
This transfers the recipient costs associated with the program.														
***** Subtotal *****														
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,857.7	0.0	0.0	0.0	0.0	0.0	0.0	3,857.7	0.0	0	0	0
1004 Gen Fund			1,101.4											
1037 GF/MH			1,871.6											
1092 MHTAAR			884.7											
Reduce Grants		Veto	-333.9	0.0	0.0	0.0	0.0	0.0	0.0	-333.9	0.0	0	0	0
1004 Gen Fund			-333.9											
		Reduce Adult Day Grants. <\$141.3> Reduce Care Coordination Grants. <\$192.6> Funds can be replaced for both grant programs by federal funds that are now available for innovative respite programs. These reductions will have no impact on clients as long as the general funds are replaced with federal funds at a future date.												
Elders with Co-occurring Disorders Sec 53(b), Chap 82, SLA 2003 (SB100) ADN 0640040		ReAprop	87.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0.0	0	0	0
1092 MHTAAR			87.0											
Subtotal			3,610.8	0.0	0.0	0.0	0.0	0.0	0.0	3,610.8	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			3,610.8	0.0	0.0	0.0	0.0	0.0	0.0	3,610.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer GF Match for Title III-E National Family Caregiver Grants from NTS		Trin	121.5	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	0	0	0
1003 G/F Match	121.5	The National Family Caregiver Program portion of federal Title III-E funding is being transferred to the Home and Community Based Care (HCB) component. Because the program was financed with federal Title III funds, the funding has been included in the Nutrition, Transportation, and Support Services (NTS) component, but the program has been managed by staff in the HCB component. This transfer will align the GF Match and the federal authority in the HCB component.												
Title III Federal Authority		Inc	810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0.0	0	0	0
1002 Fed Rcpts	810.0	In FYs 2003 and 2004, the Division of Senior Services and subsequently the Division of Senior and Disabilities Services requested RPLs for the Older American Act programs. This increment will cover the amounts requested under those RPLs and also anticipates a slight increase in federal funding from the OAA for Title III. Title III consists of Supportive Services, Congregate Meals, Home Delivered Meals, Preventative Health, and the National Family Caregiver Support Program (NFCSP). In the past, all federal authority for these programs has been in the Nutrition, Transportation and Support Services (NTS) component. The Title III-E National Family Caregiver program is really a Home and Community Based program.												
Adjust MHTAAR funding		Inc	340.1	0.0	0.0	0.0	0.0	0.0	0.0	340.1	0.0	0	0	0
1092 MHTAAR	340.1	Increase in Mini-grants for Beneficiaries - ADRD \$3.1 New program for ADRD Support Services \$250.0 Elders with co-occurring disorders 87.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor *****												
Change match provided for Nutrition, Transportation, and Services grants		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0	The federal granting agency for the Nutrition, Transportation and Services grants requires 25% match. In the past, only state general funds were used to meet this requirement. The division has recently learned that 15% of the match has to come from state dollars; the remaining 10% may be provided by grantees. The division is proposing a \$200.0 decrement in anticipation of a small increase in federal receipts in FY2005. The \$200.0 decrement to the NTS Grants should not reduce needed services to clients as the federal participation is expected to increase in FY 05 and the state has sufficient match to meet federal requirements.											
Elders with co-occurring disorders reappropriation per Sec 53, Ch 82, SLA 2003		OTI	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.0	0.0	0	0	0
1092 MHTAAR		-87.0												
		Totals	4,595.4	0.0	0.0	0.0	0.0	0.0	0.0	4,595.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee			To FY2004 Authorized			*****						
Conference Committee		ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
1004 Gen Fund			1,015.0											
		Subtotal	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
*****		Changes From FY2004 Authorized			To FY2004 Management Plan			*****						
		Subtotal	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
*****		Changes From FY2004 Management Plan			To FY2005 Governor			*****						
Tribal Medicaid Refinancing of Senior Residential Services		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0	This grant program provides residential services through two native organizations, Maniilaq Association and the Tanana Tribal Council. The division will work with these two organizations to get them operating and billing as Medicaid 638 organizations. This should enable them to replace approximately 50% of their grants with Medicaid funds.											
		Totals	815.0	0.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	10,316.6	0.0	0.0	421.7	0.0	0.0	0.0	9,894.9	0.0	0	0	0
1002 Fed Rcpts			185.1											
1007 I/A Rcpts			652.4											
1037 GF/MH			9,054.7											
1092 MHTAAR			424.4											
Subtotal			10,316.6	0.0	0.0	421.7	0.0	0.0	0.0	9,894.9	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			10,316.6	0.0	0.0	421.7	0.0	0.0	0.0	9,894.9	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer GF/MH to Senior and Disabilities Administration		Trout	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH			-500.0	Historically, partial funding for the administration of the Developmental Disabilities program has come from the Community Developmental Disabilities Grants component through an RSA. This was done because the two components resided in different RDU's. With the reorganization, the components were placed in the same RDU. Therefore the funds are being transferred to cover these administrative costs. These funds help pay for program administration and a portion of the quality assurance program.										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Medicaid Tribal Refinancing of Developmental Disabilities grants	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH	-500.0	With an emphasis on encouraging native grantees to bill Medicaid at 100% federal as IHS 638 providers, the division should experience a savings in general funds.											
Adjust MHTAAR funding	Dec	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	-26.9	0.0	0	0	0
1092 MHTAAR	-26.9	FY2004 was the last year for funding the Learn as You Earn Program					<\$100.0>						
		Increase in Mini-grants for Beneficiaries with Disabilities					3.1						
		Start up for the Positive Behavior Supports					\$70.0						
	Totals	9,289.7	0.0	0.0	421.7	0.0	0.0	0.0	8,868.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	20,310.0	14,453.7	662.7	2,995.5	490.9	396.7	0.0	1,310.5	0.0	207	16	0
1002 Fed Rcpts	2,323.5													
1004 Gen Fund	10,329.2													
1007 I/A Rcpts	7,218.9													
1108 Stat Desig	250.0													
1156 Rcpt Svcs	188.4													
Eliminate Senior PH Nurse Management Position & Eliminate Data Analysis Capacity ADN 0640001		Veto	-185.0	-160.2	-10.0	-7.2	0.0	-7.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-110.7	This reduces \$185.0 in the Nursing program with the elimination of two staff including a senior public health nurse manager and data analyst. These reductions will have minimal impact on direct service, as the division will be continuing to review management layers in the nursing program to streamline decisions and accountability.												
1007 I/A Rcpts	-74.3													
Subtotal			20,125.0	14,293.5	652.7	2,988.3	490.9	389.1	0.0	1,310.5	0.0	205	16	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Change Nursing Full time positions to Part time ADN 0640049		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change Nursing PCN's 06-1212 and 06-1406 from Permanent Full time positions to part time.														
Subtotal			20,125.0	14,293.5	652.7	2,988.3	490.9	389.1	0.0	1,310.5	0.0	203	18	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,306.4	1,465.2	24.8	1,348.4	23.6	44.4	0.0	400.0	0.0	22	0	1
1002 Fed Rcpts			2,415.8											
1004 Gen Fund			386.7											
1007 I/A Rcpts			415.2											
1108 Stat Desig			88.7											
Eliminate Wellness Program Contract ADN 0640001		Veto	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0											
Reduced Administrative and Technical Support Services for Public Health ADN 0640001		Veto	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund			-13.5											
				This reduces \$13.5 from Public Health Administrative Services in the Director's Office. The Director's Office in Public Health will have a total of \$300.0 in reductions to manage in FY04 from various budget reductions and a shortfall in federal revenue due to a loss of federal indirect funds. Several cost saving measures are under consideration to manage this reduction including consolidation of IT support and elimination of data analysis support.										
Subtotal			3,267.9	1,451.7	24.8	1,323.4	23.6	44.4	0.0	400.0	0.0	21	1	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Position from CHEMS ADN0640049		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 06-1911, micro/network specialist, from CHEMS to Public Health Admin Svcs as part of a consolidation of the health alert network of the Bioterrorism project.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Eliminate Positions ADN0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
Eliminate positions because of reductions to Indirect funding from Federal Grants. PCN 06-1615, 06-1800 and 06-N504.													
Transfer Contractual to Personal Services for LIT New Position for Bioterrorism Manager ADN0640049		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is a request to transfer federal authority into personal services and to add an already established PCN. PCN 06-1941 was established September, 2002, to provide overall leadership, direction, management and day to day coordination of all project activities related to the Public Health Preparedness for Bioterrorism program. This position is responsible for ensuring statewide readiness, interagency collaboration, and regional preparedness for bioterrorism, other outbreaks of infectious disease, and other public health threats and emergencies. The position should have been added to the FY04 budget, but was overlooked. Federal authority is being transferred to Personal Services to cover Bio-terrorism manager position.													
Add Position to Support Public Health Expenditure Tracking System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is a request to add an already established Analyst Programmer III position, PCN 06-1940 (06-#227). This position was established in FY2003 to program and maintain an expenditure tracking system, with a pre-audit function, for use by all sections in the Division of Public Health.													
Subtotal		3,267.9	1,501.7	24.8	1,273.4	23.6	44.4	0.0	400.0	0.0	22	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	18,556.8	10,071.8	601.1	3,509.1	1,315.0	237.0	0.0	2,822.8	0.0	132	15	6
1002 Fed Rcpts			13,558.8											
1003 G/F Match			334.4											
1004 Gen Fund			2,432.9											
1007 I/A Rcpts			1,330.8											
1108 Stat Desig			214.3											
1156 Rcpt Svcs			15.7											
1168 Tob Ed/Ce:			669.9											
Subtotal			18,556.8	10,071.8	601.1	3,509.1	1,315.0	237.0	0.0	2,822.8	0.0	132	15	6
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer 2 positions to HCS/Medical Assistance Admin ADN 0640049		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
This is to transfer Health Program Managers (PCN 06-1747 and 06-1682) from DPH/EPI to HCS/Medical Assistance Admin. These positions should have been transferred to Medical Assistance Admin in the reorganization process when the Maternal, Child and Family Health unit was disbanded.														
Transfer Research Analyst to HCS/Women's and Adolescent's Services ADN0640049		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This is to transfer Research Analyst, PCN 06-1032, from DPH/Epidemiology to HCS/Women's and Adolescent's Services. This position should have been transferred to this component as part of the Maternal, Child and Family Health reorganization process.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 4 positions from Epidemiolgy to CHEMS ADN0640049	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer 06-?098, 06-1634, 06-1786, 06-1816 from Epidemiology to CHEMS. These positions are being transferred due to the Dept./Division reorganization.													
Add position created in FY01 ADN0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is a request to add a position that is already created. PCN 06-1848, an Administrative Clerk II, was established July, 2001, and should have been added to the budget in FY03, but was overlooked. This position provides day-to-day administrative support to the Tobacco program, including bill paying, expenditure tracking, and making travel arrangements. The position also provides general clerical support such as word processing, mail services, copying and filing.													
Transfer of Funds to Cover Additional Contracts for Environmental Health, STD, and Biomonitoring Activities ADN0640049	LIT	0.0	-198.6	0.0	198.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transferring authorization to cover additional contracts for environmental health, STD, and biomonitoring activities. Personal Services authority is available due to continued refinement of the Department's reorganization, including the transfer of positions to other Divisions and Sections that had received funding, but not the corresponding positions.													
Transfer Tobacco Funding from CHEMS ADN0640049	Trin	121.3	0.0	0.0	121.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 100.0	Transfer the Receipt Supported Service Funding for Tobacco Licensing and the remainder of the Tobacco Cessation funding from CHEMS to EPI to complete the transfer of this program to the EPI component.												
1168 Tob Ed/Ces 21.3													
Correct Positions Time Status ADN 0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	-2
Change Tobacco Investigator II position PCN 06-1895 from Part time to Full time. Change Tobacco positions, PCN 06-1935 and 06-1899, from Non-perm to Full time positions. The positions were budgeted in the FY 04 budget process as Non-perm positions, but were established and approved as Full time.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	18,678.1	9,873.2	601.1	3,829.0	1,315.0	237.0	0.0	2,822.8	0.0	129	14	4

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,058.1	1,397.4	26.5	536.5	76.4	21.3	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts				304.0										
1004 Gen Fund				215.1										
1007 I/A Rcpts				293.5										
1156 Rcpt Svcs				1,245.5										
Subtotal			2,058.1	1,397.4	26.5	536.5	76.4	21.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Contractual to Personal Services		LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN0640049														
Cover increased personal Services costs														
Subtotal			2,058.1	1,457.4	26.5	476.5	76.4	21.3	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	14,363.8	2,905.8	464.3	3,273.6	386.5	266.3	0.0	7,067.3	0.0	47	2	2
1002 Fed Rcpts			12,547.6											
1003 G/F Match			37.4											
1004 Gen Fund			877.7											
1007 I/A Rcpts			666.6											
1092 MHTAAR			50.1											
1156 Rcpt Svcs			163.1											
1168 Tob Ed/Ce:			21.3											
Reduce Administrative and Technical Support Veto for EMS and Rural Health Programs ADN 0640001			-57.6	-50.0	0.0	-6.6	-1.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-57.6											
		This decrement will reduce funding for administrative and technical support for Section of Community Health and EMS programs. Minimal direct services would be lost by this decrement, but delays in processing financial, grant management, and human resource transactions would be experienced. One FTE would be eliminated as a result of this decrement.												
Subtotal			14,306.2	2,855.8	464.3	3,267.0	385.5	266.3	0.0	7,067.3	0.0	46	2	2
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer 1 position from CHEMS to Public Health Administrative Services ADN0640049		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer of PCN 06-1911 from CHEMS to Public Health Administrative Services. This position is being transferred due to the Department/Division reorganization.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer 4 positions from Epidemiology to CHEMS ADN0640049	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer of 06-?098, 06-1634, 06-1786, 06-1816 from Epidemiology to CHEMS. These positions are being transferred due to the Department/Division reorganization. CHEMS wil transfer authorization to personal services to fund these positions.													
Transfer of funds needed to bring personal services within vacancy factor guidelines ADN0640049	LIT	0.0	301.8	0.0	0.0	0.0	0.0	0.0	-301.8	0.0	1	-1	0
Transfer of funds needed for personal services costs associated with four staff transferred into CHEMS as part of Department/Division reorganization and a new position (PCN 06-1951), established for the Critical Access/Rural Hospital Flexibility program. The positions are supported primarily by federal funds from newly awarded federal grants or ongoing federal grant projects that span the Division of Public Health. Federal authority was originally budgeted in the grant line for CHEMS to grant to the local agencies. The federal grants were instead given directly to the local agencies. Change PCN 06-N1365 from a Part time to a Full Time position, to cover publication needs for several federal grant projects, including bio-terrorism.													
Position Adjustments ADN 0640049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete PCNs 06-?025, 06-?027, 06-?074, and 06-?033 because of less-than-expected federal funding for the Bioterrorism Planning and Response Program.													
In addition, this change record adds an already established position. PCN 06-1951 was established in May, 2003. This position is responsible for developing, managing, and evaluating the Rural Hospital Flexibility Program, State Office of Rural Health, and the small Rural Hospital Improvement work plans and other program documents.													
Transfer Tobacco Program Funding to Epidemiology ADN0640049	Trout	-121.3	0.0	0.0	-121.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-100.0	Transfer the Receipt Supported Services for Tobacco Licensing Funding and the balance of the Tobacco Cessation funding remaining in CHEMS to EPI to complete transfer of this program to the EPI component.											
1168 Tob Ed/Ces	-21.3												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	14,184.9	3,157.6	464.3	3,145.7	385.5	266.3	0.0	6,765.5	0.0	47	1	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0
1002 Fed Rcpts			350.0											
1004 Gen Fund			1,864.9											
1037 GF/MH			98.3											
Replace Nursing Grant GF Support with Tobacco Funds ADN 0640001		Veto	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0											
		This decrement will eliminate \$500.0 in GF support for the public health nursing grants provided to the former BRU grantees, Maniilaq and Norton Sound, and replace those funds with Tobacco Education and Cessation funding. There will not be a programmatic impact on public health nursing or these grantees as a result of this fund source shift. Tobacco funds will be transferred during FY04 from the Tobacco Prevention and Control Program.												
		This decrement will eliminate the Tobacco Prevention and Control Cessation Demonstration Grant program in FY 04. The purpose of this program is to promote quitting among current tobacco users and reduce the negative effects of tobacco use and exposure. The demonstration projects are meant to demonstrate the effectiveness of different approaches to helping people stop using tobacco. In FY 03 this program provided grants to six non-profit organizations in communities/regions across the state (Anchorage, Fairbanks, Ketchikan, Kodiak, Mat-Su, Y-K Delta). This program has been in effect for two years, so there will still be enough information to conduct an evaluation of the results of the work of these grantees, and to use evaluation findings to inform the development of future tobacco cessation projects.												
Subtotal			1,813.2	0.0	0.0	0.0	0.0	0.0	0.0	1,813.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Tobacco Cessation Funds to Community Health Grants ADN0640049	Trin	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob Ed/Ces	500.0	Transfer tobacco cessation funds to replace GF reduction to Public Health Nursing grants consistent with Governor's veto.											
Subtotal		2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	2,313.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund			1,710.1											
1007 I/A Rcpts			50.0											
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,245.1	939.7	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
1004 Gen Fund			1,245.1											
Subtotal			1,245.1	939.7	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Adjust Line Item Allocations to Meet Current Projected Needs ADN0640049		LIT	-0.0	72.8	0.0	-40.0	-10.0	-22.8	0.0	0.0	0.0	0	0	1

Line Items have been adjusted to meet current projected needs, including increasing Personal Services authority to cover the costs of a non-permanent position. A long-term non-perm Autopsy Assistant, PCN 06-N1440, was added last year, and is approved through December, 2003, to assist with the increase of questionable deaths in the state. This position assists with on-call duties (receives death reports on a 24/7 basis), performs general maintenance duties (laundry, decontamination of autopsy suites), assists the Forensic Pathologists with autopsies, and is working to complete a special project of categorizing, photographing, radiographing, and inputting data on archeological specimens.

Subtotal	1,245.1	1,012.5	7.1	165.8	39.3	20.4	0.0	0.0	0.0	13	0	1
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0
1002 Fed Rcpts			1,986.4											
1004 Gen Fund			2,820.6											
1007 I/A Rcpts			266.4											
1156 Rcpt Svcs			67.7											
		Subtotal	5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Addition of Two Non-Permanent Postions ADN00640049		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Two non-permanent long-term positions were created in FY 03 and extended into FY 04. A College Intern II, PCN 06-N1518, is conducting routine chemical analyses, preparing chemical standards and maintaining chemistry supplies in support of Chemical Terrorism method development, Biomonitoring method development, and Analytical/Toxicology/Chemistry Quality Assurance program development. The second non-perm is a grant funded Public Health Microbiologist I, PCN 06-N1431, performing laboratory analysis for H. pylori serologys, urea breath test and other diagnostic assays as required by the grant.

Subtotal	5,141.1	3,225.9	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	2
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2004 Conference Committee	To	FY2004 Authorized	*****							
Conference Committee		ConfCom	3,643.0	0.0	150.0	1,136.2	13.0	20.0	0.0	2,323.8	0.0	0	0	0
1168 Tob Ed/Ces			3,643.0											

Department of Health and Social Services

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****						
Conference Committee		ConfCom	810.6	782.0	57.2	69.5	8.4	0.0	0.0	0.0	-106.5	9	0	0
1002 Fed Rcpts	329.9													
1003 G/F Match	152.3													
1004 Gen Fund	19.0													
1007 I/A Rcpts	304.7													
1061 CIP Rcpts	4.7													
Distribution of Misc Line Item (ADN 0640036)		LIT	0.0	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	106.5	0	0	0
Subtotal			810.6	675.5	57.2	69.5	8.4	0.0	0.0	0.0	0.0	9	0	0
*****		Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****						
Transfer position to Office of Program Review ADN 0640052		Trout	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-26.1	This transfers a position, PCN 06-0271, and funding to the Office of Program Review for support of section.												
1003 G/F Match	-26.0													
Subtotal			758.5	623.4	57.2	69.5	8.4	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out for IT Consoliation from Commissioner's Office	Trout	-80.0	-70.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-80.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.											
Services for Divisions	Inc	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	138.1	The Commissioner's Office represents all Divisions within Health and Social Services. DHSS reorganized in FY2004 incorporating the Alaska Pioneer Homes, Senior Services and Child Care Licensing. This was a major accomplishment. This increase of Interagency Receipts will allow the Commissioner's Office to continue service levels to Department's Divisions.											
Department-wide travel reduction	Dec	-32.9	0.0	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.2	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1003 G/F Match	-18.8												
1007 I/A Rcpts	-8.8												
1061 CIP Rcpts	-0.1												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.6	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	4.4													
1004 Gen Fund	0.5	This transaction is to fund cost increases associated with several FY05 personal services rate changes:												
1007 I/A Rcpts	9.4	-the PERS rate has increased 5%, from 7.65% to 12.65%;												
1061 CIP Rcpts	0.2	-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			808.8	716.6	24.3	59.5	8.4	0.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,176.5	710.3	3.0	462.1	1.1	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	615.0													
1003 G/F Match	254.6													
1004 Gen Fund	215.8													
1007 I/A Rcpts	91.1													
Eliminate admin clerk position ADN 0640007		Veto	-38.5	-38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-15.4	Administrative reductions were identified as those that would impact core responsibilities the least or where duplicate systems are available to provide similar services at less cost. Consolidate administrative functions in the Juneau Commissioner's Office with OPR, eliminate one clerk position.												
1003 G/F Match	-23.1													
Eliminate Project Coordinator ADN 0640007		Veto	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-70.3	Administrative reductions were identified as those that would impact core responsibilities the least, where duplicate systems are available to provide similar services at less cost, or where in the case of the data warehouse programs are not functioning as effectively as envisioned. Eliminate a coordinator position in Anchorage.												
Subtotal			1,067.7	601.5	3.0	462.1	1.1	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer support position from Commissioner's Office ADN 0640052		Trin	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	26.1	This transfers in PCN 06-0271 for administrative support in the Office of Program Review.												
1003 G/F Match	26.0													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer positions to Med Asstc Admin ADN 0640052		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		This is to transfer PCN's 06-4008 and 06-4079 to Medical Assistance Admin. These positions were not supposed to be transferred in the reorganization process.												
Office of Program Review staffing adjustments ADN 0640052		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
		This is to add PCN 06-0605 Project Director, 06-0607 Project Coordinator, 06-0606 Project Review Coordinator, and 06-0539 Project Manager for the new Office of Program Review.												
Line Item Transfer to meet staffing plan ADN 0640052		LIT	0.0	238.5	15.0	-258.5	5.0	0.0	0.0	0.0	0.0	0	0	0
		This is a line item transfer to fully fund all positions within the new Office of Program Review and to adjust for other lines items when program was put together.												
			Subtotal	1,119.8	892.1	18.0	203.6	6.1	0.0	0.0	0.0	0.0	11	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
CAP Saving Realization		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.2	Funding switch, reducing general funds and increasing federal to realize the savings from the new cost allocation plan put in place in FY04. The department redid its cost allocation plan methodology and can put in place a savings of \$10,200 for this component.												
1004 Gen Fund	-10.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	Positions
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****						
Service for Department's Divisions		Inc	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		47.6	The Office of Program Review represents all Divisions within Health and Social Services in refinancing efforts to gain federal funding. DHSS reorganized in FY2004 incorporating the Alaska Pioneer Homes, Senior Services and Child Care Licensing. This was a major accomplishment. This increase of Interagency Receipts will allow the Office of Program Review to continue to review level of federal funding to Department's Divisions.												
OPR Remove Reorganization Position		Dec	-94.7	-91.1	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1007 I/A Rcpts		-94.7	Delete position that was established on a temporary basis. This position was created to manage the large department reorganization. PCN #06-0539.												
Changes to Retirement and Other Personal Services Rates		SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		16.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1003 G/F Match		9.4													
1004 Gen Fund		5.6													
1007 I/A Rcpts		3.6													
Totals			1,107.6	883.5	18.0	200.0	6.1	0.0	0.0	0.0	0.0	10	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	696.0	566.3	10.1	86.9	7.7	25.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			351.1											
1003 G/F Match			344.9											
Eliminate Internal Auditor position ADN 0640007		Veto	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-27.0											
1003 G/F Match			-27.0											
Administrative reductions were identified as those that would impact core responsibilities the least or where duplicate systems are available to provide similar services at less cost. Reduces \$54.0 in Rate Review by eliminating a vacant internal auditor position.														
Subtotal			642.0	512.3	10.1	86.9	7.7	25.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Line Item Transfer to Meet Staffing Plan ADN LIT 0640052			0.0	5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This is to transfer funds from contractual to personal services to meet the needs of the component.														
Transfer position from Medical Asstc Admin ADN 0640052		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This is to transfer in PCN 06-1253 from Medical Assistance Admin. component which was missed during the reorganization. This position will be funded with an unbudgeted RSA in FY04 and funds will be transferred in FY05.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer positions from Health Purchasing Group ADN 0640052	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This is to transfer in PCNs 06-0267 and 06-0457 from Health Purchasing Group component which were missed during the reorganization. These positions will be funded with an unbudgeted RSA in FY04 and funds will be transferred in FY05.													
***** Subtotal *****													
		642.0	518.1	10.1	81.1	7.7	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Funding for PCNs transferred to Rate Review in Management Plan	Trin	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	76.0	Position transfers required by the DHSS reorganization made in the FY04 Management Plan were without funding. This transfers funding in support of PCN 06-0267, 06-0457 and 06-1253. Funding transferred from Health Care Services.											
1003 G/F Match	76.0												
Rate Review Line Item Transfer	LIT	0.0	18.4	0.0	-18.4	0.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer from contractual to personal services covers increased costs.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.1	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.												
1003 G/F Match	8.0													
1007 I/A Rcpts	4.0	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Totals			814.1	708.6	10.1	62.7	7.7	25.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,610.8	3,818.9	31.3	673.5	46.1	41.0	0.0	0.0	0.0	61	0	1
1002 Fed Rcpts			1,759.0											
1003 G/F Match			580.5											
1004 Gen Fund			1,039.8											
1007 I/A Rcpts			1,016.8											
1037 GF/MH			70.1											
1061 CIP Rcpts			144.6											
Reduce info services staff - Data Warehouse Veto ADN 0640007			-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-90.0	Administrative reductions were identified as those that would impact core responsibilities the least, where duplicate systems are available to provide similar services at less cost, or where in the case of the data warehouse programs are not functioning as effectively as envisioned. Reduces \$90.0 in Administrative Support Services with a reduction of information technology support for the data warehouse program.										
Eliminate Wellness Program contract ADN 0640007			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0											
Subtotal			4,500.8	3,728.9	31.3	653.5	46.1	41.0	0.0	0.0	0.0	60	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Position Adjustments for Admin. Support Services ADN 0640052		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	1
This is to adjust for three positions. PCN 06-0542 Project Manager; 06-0537 Project Assistant; and 06-N1478 Analyst Programmer IV. In FY04 PCN 06-0537 will be funded through an unbudgeted RSA with CIP funding with a request for CIP funds in FY05; 06-0542 and 06-N1478 will also be funded through unbudgeted RSAs and additional federal funding will be requested in FY05. Several of these adjustments are consistent with the Governor's vetoes.														
Transfer from Audit for support costs ADN 0640052		Trin	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.7	Due to the reorganization, a position had to be deleted in the Audit component. This transfer of funds is to move the remaining costs to Administrative Support Services component to cover the costs of administrative support that will be done for the Audit component.												
1004 Gen Fund	11.7													
Transfer position from Juvenile Justice Probation Services ADN 0640052		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position, PCN 06-4863, a Micro-computer Tech is being transferred from Juvenile Justice Probation Services in FY04 and will be funded by an unbudgeted RSA. In FY05 funds will be transferred during the normal budget cycle.														
Subtotal			4,524.2	3,752.3	31.3	653.5	46.1	41.0	0.0	0.0	0.0	63	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation from PH Admin		Trin	75.1	68.3	0.0	6.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	45.1	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	30.0													
Transfer for grants and contracts consolidation from FAS		Trin	78.7	71.5	0.0	7.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	78.7	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
Transfer for grants and contracts consolidation from Pioneer Homes		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation from Work Svcs		Trin	61.0	55.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match	61.0	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
Transfer for grants and contracts consolidation from SDS Admin		Trin	125.4	114.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	13.6	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	3.5													
1007 I/A Rcpts	52.0													
1037 GF/MH	56.3													
Transfer for grants and contracts consolidation from PA Admin		Trin	78.6	66.0	0.0	12.6	0.0	0.0	0.0	0.0	0.0	1	1	0
1002 Fed Rcpts	42.4	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	36.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation from SDS Prot, Comm Svcs & Admin		Trin	80.4	73.1	0.0	7.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	60.3	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	20.1													
Transfer for grants and contracts consolidation from Prob Svcs		Trin	55.1	50.1	0.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	55.1	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
Transfer for grants and contracts consolidation from Nursing		Trin	43.2	39.3	0.0	3.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	25.9	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1007 I/A Rcpts	17.3													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation from MA Admin		Trin	188.1	171.0	0.0	17.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	68.5	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	119.6													
Transfer for grants and contracts consolidation from Hlth Purchasing Grp		Trin	74.1	62.6	0.0	11.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	55.6	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	18.5													
Transfer for Grants and Contracts consolidation from Children's Svcs Mgt		Trin	222.0	201.8	0.0	20.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	167.9	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1003 G/F Match	31.5													
1007 I/A Rcpts	22.6													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for grants and contracts consolidation from Child Care Benefits		Trin	133.7	121.1	0.0	12.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	73.1	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	60.6													
Transfer for grants and contract consolidation from CHEMS		Trin	168.8	153.5	0.0	15.3	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	14.8	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1004 Gen Fund	154.0													
Transfer for grants and contracts consolidation from BH Admin		Trin	149.6	136.0	0.0	13.6	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	74.8	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.												
1007 I/A Rcpts	44.9													
1037 GF/MH	29.9													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer for Grants and Contracts Consolidation from ASAP	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.													
Transfer for Grants and Contracts consolidation from Public Assistance Field Svcs	Trin	159.3	144.8	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	159.3	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.											
Transfer for grants and contracts consolidation from Bureau of Vital Statistics	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise.													
Transfer in Funding for Micro Tech Position from Probation Svcs	Trin	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.1	This change records transfers funding for the Microcomputer Network Technician II (PCN 06-4863) to DAS. The position was moved in the FY04 Management Plan.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Transfer in CIP Receipts to Admin Support		Trin	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.9	This transfers in the CIP receipts to the Admin. Support Component for the HR Integration Project.												
DSS Transfer for HR Integration		Trin	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.7	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
1004 Gen Fund	40.9													
In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budgets are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DHSS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services.														
AKPH \$254.9														
DBH \$140.2														
OCS \$178.4														
HCS \$50.9														
DJJ \$165.7														
DPA \$203.9														
DPH \$203.9														
DSDS \$25.4														
DSS \$50.9														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer out for IT Consolidation from Admin Support Svc.		Trout	-986.4	-896.8	0.0	-89.6	0.0	0.0	0.0	0.0	0.0	-13	0	-1
1002 Fed Rcpts	-231.2	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	-98.5													
1004 Gen Fund	-200.4													
1007 I/A Rcpts	-292.2													
1037 GF/MH	-62.1													
1061 CIP Rcpts	-102.0													
Implement New Cost Allocation Plan		EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0	After the DHSS reorganization it was necessary to revise the department's cost allocation plan. As a result of this review, new creative ways to collect federal dollars were proposed and implemented. These new cost savings are reflected in this fund source change by decreasing general funds and increasing federal funds by \$250,000.												
1004 Gen Fund	-250.0													
Core Services Increases		Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.0	This increment will allow Administrative Services to pay for increased DOA core service chargebacks. These chargebacks have increased in FY2004 and it is anticipated that they will increase again in FY2005. The additional authorization will be used to receive funds generated from the Statewide Federal Cost Allocation Plan to directly offset the statewide costs being charged to the department.												
Services for Department's Divisions		Inc	259.4	259.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	130.0	This increase in federal and interagency receipts will be used to continue service levels to department's divisions, to pay for increased costs in personal services. The additional federal authorization will be used to receive funds generated by the Statewide Federal Cost Allocation Plan to directly offset the increased costs.												
1007 I/A Rcpts	129.4													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Realignment of staff resources for fiscal activities	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This increased position relates to operational changes in the department's fiscal section and reflects the net change of positions.</p> <p>An Acctg Tech III that was transferred from DOA as part of departments' reorganization is being deleted. The duties of this position were inherently different at DOA than what is required in DHSS. This position (PCN 02-1014) is being deleted.</p> <p>An existing position in fiscal will take on the responsibility of billing preparation and processing of Reimbursable Services Agreements to improve department's timeliness in collections of revenues.</p> <p>Two new Accounting Clerk II positions were established to meet the increased volume of transactions processed in the fiscal unit resulting from the statewide implementation of the AutoPay module in AKSAS. The volume of these transactions has grown dramatically as the credit card program has developed and additional staff is needed to meet the demands of maintaining the program and timely clearing of suspense transactions in AKSAS.</p>													
Department-wide travel reduction	Dec	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.7	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1004 Gen Fund	-4.5												
1007 I/A Rcpts	-1.2												
1061 CIP Rcpts	-0.4												
Admin Delete Reorg Position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete the department's infrastructure position associated with the reorganization. PCN # 06-N1478

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Consolidate Grants Administration		Dec	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-69.0	As of January 1, 2004, the Department of Health and Social Services is integrating the Grants and Professional Service Contract Administration into one component. This integration will improve customer service for grantees and vendors; promote uniformity and consistency; consolidate administrative expertise into one place; eliminate redundant work and review process; and reduce the hours program staff devote to administration so that work can be refocused on tasks related to their areas of expertise. Based on the consolidation of grants and contracts there will be efficiencies and we believe that we will be able to save \$69.0 based on eliminating redundant services.												
Adjust time status		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of PCN 06-8343 from part time to full time.														
Changes to Retirement and Other Personal Services Rates		SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.8	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1003 G/F Match	21.0													
1004 Gen Fund	31.5													
1007 I/A Rcpts	33.6													
1037 GF/MH	2.6													
1061 CIP Rcpts	5.4													
Totals			5,817.0	4,777.4	22.5	930.0	46.1	41.0	0.0	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,027.2	1,815.4	49.2	125.8	31.7	5.1	0.0	0.0	0.0	30	0	1
1002 Fed Rcpts			477.8											
1003 G/F Match			151.9											
1004 Gen Fund			569.3											
1007 I/A Rcpts			824.4											
1061 CIP Rcpts			3.8											
Eliminate training program ADN 0640007		Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-100.0											
		Administrative reductions were identified as those that would impact core responsibilities the least or where duplicate systems are available to provide similar services at less cost. Reduces \$100.0 in Personnel and Payroll with elimination of the human resource training program.												
Subtotal			1,927.2	1,715.4	49.2	125.8	31.7	5.1	0.0	0.0	0.0	29	0	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Project Coordinator for EEO & Community-Based Projects ADN 0640052		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record reflects the addition of a permanent full time exempt position, Project Coordinator, Range 19 (PCN 06-#226), in the Department of Health and Social Services, Division of Administrative Services, to serve as a community liaison with culturally diverse community-based organizations, address issues relating Equal Employment Opportunity and to immigrants and immigration, and work on other matters identified by the Director and the Office of the Commissioner. The department is working in partnership with the federal government to make certain that immigrants applying for benefits through the department are lawfully entitled to those benefits and additional staff support is needed in this area.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Position Adjustment for non-perm substitute ADN 0640052	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

We currently have a substitute incumbent for PCN 06-0452. We anticipate only needing the substitute position for FY04.

Subtotal		1,927.2	1,715.4	49.2	125.8	31.7	5.1	0.0	0.0	0.0	30	0	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of human resources positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	-1

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending on the type of service.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor							*****				
Human resources integration funding transfer Atrin		150.5	0.0	0.0	150.5	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 150.5

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration \$103.5
Corrections \$151.0
Education \$7.0
Fish and Game \$183.8
Health and Social Services \$150.5
Labor and Workforce Dev. \$64.4
Law \$114.3
Military and Veterans' Affairs \$94.5
Public Safety \$39.7
Revenue \$52.1
Transportation \$333.1

Total \$1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
			***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Personnel & Payroll transfer funds to divisions for HR Integration		Trout	-1,274.9	-921.5	-40.3	-276.3	-31.7	-5.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-489.1	All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budgets are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services. The DHSS is disbursing these funds along with funds in the DHSS, Personnel and Payroll component to the divisions that will be charged for DOA/DOP's future services. AK Pioneer Homes \$254.9 Behavioral Health \$140.2 Office of Children's Services \$178.4 Health Care Services \$50.9 Junvenile Justice \$165.7 Public Assistance \$203.9 Public Health \$203.9 Senior and Disabilities Services \$25.4 Department Support Services \$50.9											
1003 G/F Match		-156.4												
1004 Gen Fund		-629.4												
Transfer CIP to Admin. Support Services Component		Trout	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.9	This transfers the CIP receipts to the Admin. Support Component for the HR Integration Project.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Personnel and Payroll (319)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Department-wide travel reduction		Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.0	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-3.4													
1007 I/A Rcpts	-3.5													
Decrement for HR Integration		Dec	-850.8	-850.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts	-850.8	This is to delete funds that cannot be distributed for the HR Integration project.												
Changes to Retirement and Other Personal Services Rates		SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.3	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1003 G/F Match	4.5													
1004 Gen Fund	13.0													
1007 I/A Rcpts	29.9													
1061 CIP Rcpts	0.1													
Totals			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	261.0	224.7	16.0	16.0	4.3	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			42.3											
1004 Gen Fund			104.3											
1007 I/A Rcpts			114.4											
Eliminate clerk position ADN 0640007		Veto	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-20.0											
		Administrative reductions were identified as those that would impact core responsibilities the least or where duplicate systems are available to provide similar services at less cost. Reduces \$20.0 by elimination of a clerk position in the audit unit.												
Subtotal			241.0	204.7	16.0	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer admin support costs to Admin Services Support ADN 0640052		Trout	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.7											
1004 Gen Fund			-11.7											
		Due to the reorganization, a position had to be deleted. This transfer out is to move the remaining costs to Administrative Support to cover the costs of administrative support that will be done from Admin Support Component.												
Subtotal			217.6	181.3	16.0	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Audit (1979)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Department-wide travel reduction		Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1007 I/A Rcpts		-0.1												
Changes to Retirement and Other Personal Services Rates		SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
1004 Gen Fund		2.4												
1007 I/A Rcpts		3.6												
Totals			224.6	188.5	15.8	16.0	4.3	0.0	0.0	0.0	0.0	2	0	0

Department of Health and Social Services

RDU: Departmental Support Services (106)

Dept of Education \$3,119.7
Medical Asst Admin \$385.0
Women's & Adol Svcs \$55.0
Children's Svcs Mgmt \$250.0
Epidemiology \$290.0
Front Line Social Wrks \$1,726.0
Administrative Services \$413.6

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Planning & Facilities Management (2020)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	805.5	684.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts			89.1											
1004 Gen Fund			136.4											
1007 I/A Rcpts			3.5											
1061 CIP Rcpts			576.5											
Eliminate research support for Data Warehouse ADN 0640007		Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-80.0											
		Administrative reductions were identified as those that would impact core responsibilities the least, where duplicate systems are available to provide similar services at less cost, or where in the case of the data warehouse programs are not functioning as effectively as envisioned. Reduce \$80.0 with a reduction of research analysis of the data warehouse program.												
Subtotal			725.5	604.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			725.5	604.3	38.6	50.0	12.5	20.1	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Planning & Facilities Management (2020)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Denali Commission Grants Positions		Inc	138.8	86.6	10.0	30.4	1.8	10.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	138.8	This position is required to administer approximately \$10 million in federal grant funds that the Department will be receiving from the Denali Commission. The Department will award these funds through a competitive process to rural hospitals, nursing homes, and possibly assisted living homes throughout the state. The new position will be responsible for drafting a Request for Proposals (RFP), receiving and reviewing proposals, establishing and chairing a PEC committee, managing the individual grants, financial and program reporting to the Denali Commission, and traveling to various locations to inspect progress of grants. The grants are construction related in nature and will have a grant life of approximately 3 years each.												
Department-wide travel reduction		Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.												
1004 Gen Fund	-1.2													
1007 I/A Rcpts	-1.0													
1061 CIP Rcpts	-3.7													
Changes to Retirement and Other Personal Services Rates		SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1004 Gen Fund	1.0													
1007 I/A Rcpts	0.1													
1061 CIP Rcpts	19.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Planning & Facilities Management (2020)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	881.3	714.3	42.2	80.4	14.3	30.1	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer for IT into Info Tech Support from Public Assistance Data Processing		Trin	5,188.1	2,658.9	18.1	2,418.8	30.2	62.1	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts	2,652.2	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	1,932.9													
1004 Gen Fund	603.0													
Transfer in for IT Consolidation from Admin. Support Svc.		Trin	986.4	923.0	0.0	63.4	0.0	0.0	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts	231.2	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	98.5													
1004 Gen Fund	200.4													
1007 I/A Rcpts	292.2													
1037 GF/MH	62.1													
1061 CIP Rcpts	102.0													
Transfer in for IT Consolidation from Alaska Pioneer Homes Mgmt		Trin	74.8	66.7	0.0	8.1	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	74.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Health Purch Group		Trin	526.8	398.0	0.0	128.8	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	263.4	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	263.4													
Transfer in for IT Consolidation from Medical Assistance Admin.		Trin	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	123.3	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	58.4													
Transfer in for IT Consolidation from Women & Adolescents Svcs.		Trin	80.2	80.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	40.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	40.1													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Kenai Youth Facility		Trin	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	69.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
Transfer in for IT Consolidation from Probation Services		Trin	365.5	255.9	6.0	103.6	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	168.4	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	122.1													
1007 I/A Rcpts	75.0													
Transfer in for IT Consolidation from Child Care Benefits		Trin	58.7	53.4	0.0	5.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	58.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Public Assistance Field Svcs		Trin	68.4	62.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	36.5	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	24.3													
1004 Gen Fund	7.6													
Transfer in for IT Consolidation from Commissioner's Office		Trin	80.0	70.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	80.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
Transfer in for IT Consolidation from Senior/Disabilities Svcs Admin.		Trin	269.1	193.0	0.0	76.1	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	98.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	3.2													
1007 I/A Rcpts	94.6													
1037 GF/MH	72.6													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Alaska Psychiatric Institute		Trin	382.0	288.8	0.0	28.7	1.8	62.7	0.0	0.0	0.0	3	0	1
1007 I/A Rcpts	42.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1037 GF/MH	340.0													
Transfer in for IT Consolidation from Children's Services Mgmt.		Trin	856.7	808.8	9.6	28.7	9.6	0.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts	352.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1003 G/F Match	167.5													
1004 Gen Fund	118.7													
1061 CIP Rcpts	217.8													
Transfer in for IT Consolidation from Women, Infants, & Children		Trin	389.7	365.2	12.0	10.0	2.5	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	389.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Alaska Pioneer Homes		Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
Transfer in for IT Consolidation from Nursing		Trin	773.1	748.1	0.0	25.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts	255.8	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	239.4													
1007 I/A Rcpts	171.5													
1108 Stat Desig	106.4													
Transfer in for IT Consolidation from Public Health Admin.		Trin	591.4	466.4	0.0	125.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	548.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	42.7													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Epidemiology		Trin	1,574.2	1,396.4	0.0	177.8	0.0	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	890.6	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	428.6													
1007 I/A Rcpts	205.8													
1168 Tob Ed/Ces	49.2													
Transfer in for IT Consolidation from Bureau of Vital Statistics		Trin	222.8	203.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	116.7	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1156 Rcpt Svcs	106.1													
Transfer in for IT Consolidation from Community Health/Emergency Medical Services		Trin	505.0	210.0	0.0	245.0	25.0	25.0	0.0	0.0	0.0	2	0	1
1002 Fed Rcpts	492.5	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	3.1													
1007 I/A Rcpts	9.4													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in for IT Consolidation from Public Health Labs		Trin	372.9	347.5	0.0	25.4	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	228.1	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1004 Gen Fund	123.2													
1007 I/A Rcpts	21.6													
Transfer in for IT Consolidation from Behavior Health Admin.		Trin	1,276.6	683.4	70.4	424.2	4.5	94.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	1,167.0	The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure. DHSS believes that by consolidating all IT functions it will reduce costs and align IT goals and objectives to the overall department missions and operations.												
1037 GF/MH	109.6													
Transfer funds out to Public Assistance Admin for Telecom EPR		Trout	-440.3	0.0	0.0	-440.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-200.8	The transfer distributes back to DPA Administration component the costs for its share of DOA/ITG Telecommunication EPR and Computer Services core service chargebacks for its divisional personnel who did not transfer into the new integrated IT component.												
1003 G/F Match	-186.7													
1004 Gen Fund	-52.8													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Increase CIP Receipts for HIPAA		Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	65.0	This is to increase CIP receipts for the Project Assistant which was created in FY03 for the health insurance portability accountability act (HIPAA). This position was funded with a unbudgeted RSA in FY04 and we are now requesting the funds during the regular budget cycle.												
CIP Receipt Authority to Continue the Online Resources for the Children of Alaska Project		Inc	450.7	313.2	45.6	5.3	32.2	54.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	450.7	<p>The department requests an increment of \$450.7 Capital Improvement Project receipt authority to support the development and implementation of the new information system, ORCA (Online Resources for the Children of Alaska). This comprehensive management information system automates the agency's child protection, provider licensing and financial management activities, and is a part of the of the department's commitment to protecting Alaska's children and families.</p> <p>The addition of five positions is critical to the success of the project and will enable the office to ensure that contractor deliverables are reviewed and approved in a timely manner. These positions will further coordinate with the programming staff and the implementation contractor, participate in both the development and implementation of the system and serve as part of the management team to complete the plan. These positions are also necessary to analyze, design, code, test, debug, document and modify the OCS ORCA system, as well as support and install workstations and servers.</p> <p>The office also proposes to purchase necessary software development tools for ORCA programmers, network management tools for network specialists and technicians and hardware vital to the successful execution of the project including network equipment such as servers, UPS, and racks.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
To Add positions for the AKAIMS Project	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The following positions have been established for the Alaska Automated Information Management System (AKAIMS):

06#034 Analyst Programmer II, Range 16, FT, Juneau. This position will provide first-level help desk support for the AKAIMS system, assist with training, troubleshoot problems, and assist in the designing, testing and implementation of software changes.

06#035 Analyst Programmer IV, Range 20, FT, Juneau. This position will provide specialized MS SQL database analysis, systems analysis and programming for the AKAIMS software project.

06#036 Project Assistant, Range 16, FT, Juneau. This position will identify, research and analyze AKAIMS related problems and make recommendations for resolution, maintain communications with the AKAIMS stakeholder group, support the daily administrative operation of AKAIMS, and assist with the related training/help desk.

Funding for the positions comes from a transfer out of federal funds from the Behavioral Health Administration component.

Consolidate IT	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -100.0

The Department of Health and Social Services is consolidating and integrating all Information Technology (IT) services, including website and publication work. The department has reviewed the current IT organizational structure and found that significant efficiencies and operational improvements can occur if a more strategic and integrated approach to IT were adopted. The goal of this integration is to improve customer services and effectiveness of IT services by integrating support services at a department level, pooling technical skills and resources and providing a single management structure.

DHSS believes that by consolidating all IT functions it can reduce the overall IT costs and align IT goals and objectives to the overall department missions and operations.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
This adjustment is for positions that were created in FY04 but are not yet in the automated budget system. This adds for those positions that otherwise would have been transferred for the IT consolidation of services.													
Totals		14,885.4	10,908.3	161.7	3,411.3	105.8	298.3	0.0	0.0	0.0	151	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Facilities Maintenance (2371)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			2,584.9											
***** Subtotal *****														
Subtotal			2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
Subtotal			2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
***** Subtotal *****														
Totals			2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2679)

RDU: Departmental Support Services (106)

RDS: Departmental Support Services (100)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2004	Conference Committee	To	FY2004	Authorized	*****						
Conference Committee		ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0												
Subtotal		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0	0
*****		Changes From	FY2004	Authorized	To	FY2004	Management Plan	*****						
Subtotal		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0	0
*****		Changes From	FY2004	Management Plan	To	FY2005	Governor	*****						
Totals		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			290.9											
1004 Gen Fund			452.2											
***** Subtotal *****														
		Subtotal	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Transfer in funds for Court Plaza Building		Atrin	37.3	0.0	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3												
		This transfers in funds for the State Rent Component. DHSS now occupies the 6th floor of the Court Plaza Building which is part of the building pool.												
Transfer in funds for State Office Building Space		Atrin	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4												
		This transfers in funds for the 7th floor of the State Office Building. This space is occupied by Alaska Pioneer Homes and Senior Services. In FY04, as part of the DHSS reorganization these two divisions transferred to DHSS. This completes the transfer of funding for the building space.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Increment to pay Rents Costs Atwood Bldg.		Inc	158.6	0.0	0.0	158.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3	This increment is to pay for rent costs associated with the Atwood Building being added for Health and Social Services in the State Building Pool.											
1007 I/A Rcpts		79.3												
Totals			998.4	0.0	0.0	998.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	470.0	318.2	30.8	61.6	4.4	5.0	0.0	0.0	50.0	4	0	1
1007 I/A Rcpts	124.8													
1037 GF/MH	295.2													
1092 MHTAAR	50.0													
AMHB FY 04 Reduction ADN 0640010		Veto	-25.9	0.0	-15.9	-2.0	-3.0	-5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-25.9	<p>The following changes will be made:</p> <p>Staff travel will be reduced by 33% and the following board meeting changes will be implemented: 1) reduce AMHB meetings from 3 days to 2 days, 2) reduce the number of AMHB meetings from 4 to 3, and 3) discontinue the AMHB meeting in a rural community.</p> <p>Contractual services reductions will be achieved by eliminating advertising, reducing subscriptions, using free meeting rooms, cutting other meeting costs, and reducing telephone toll calls.</p> <p>Only essential commodities will be purchased.</p> <p>No replacement of faulty or obsolete equipment will be done.</p>											
Distribution of Misc Line Item (ADN 0640037)		LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Subtotal			444.1	318.2	14.9	109.6	1.4	0.0	0.0	0.0	0.0	4	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Realign funding to meet expenditure plan ADN LIT 0460055		0.0	-13.7	11.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This to transfer funds from PS to travel and contractual. The AMHB took cuts in the miscellaneous line items, has deleted one full-time position to cover cuts, and is moving the remaining funds to other line items to make up a portion of those cuts.													
Position Adjustment for AMHB ADN 0640055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This is to delete one position from the Alaska Mental Health Board. With the FY04 Miscellaneous Cuts distribution, the Board is no longer able to fund that position.													
Subtotal		444.1	304.5	25.9	112.3	1.4	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer funds previously paid through RSA from Medicaid State Programs	Trin	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	72.0	Transfer from HCS Medicaid State Programs for support of administrative activities related to Medicaid.											
Department-wide travel reduction	Dec	-15.5	0.0	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-6.7	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1037 GF/MH	-8.8												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate duplicative funds	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-72.0	Eliminate duplicative funding related to transfer from HCS Medicaid State Programs for administrative support of various administrative activities related to Medicaid.											
AMHB-Reduce all Boards & Commissions GF	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1037 GF/MH	-87.2	Boards & Commissions were assessed an overall 34% GF reduction to the RDU.											
Changes to Retirement and Other Personal Services Rates	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.8	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1037 GF/MH	8.0												
This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		353.2	229.1	10.4	112.3	1.4	0.0	0.0	0.0	0.0	2	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	550.8	220.1	38.7	329.6	8.4	4.0	0.0	0.0	-50.0	3	0	0
1037 GF/MH			247.7											
1092 MHTAAR			303.1											
ABADA FY 04 reduction ADN 0640010		Veto	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-21.7											
Distribution of Misc Line Item (ADN 0640038)		LIT	0.0	-25.0	-20.0	-5.0	0.0	0.0	0.0	0.0	50.0	0	0	0
***** Subtotal *****			529.1	195.1	18.7	302.9	8.4	4.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
LIT for ABADA to meet staffing plan ADN 0640055		LIT	0.0	32.5	-11.7	-14.9	-1.9	-4.0	0.0	0.0	0.0	0	0	0
This is a line item transfer for the Advisory Board on Alcohol and Drug Abuse to meet its personal services. Due to the Miscellaneous Cut Line Distribution it is necessary for this transfer.														
***** Subtotal *****			529.1	227.6	7.0	288.0	6.5	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Department-wide travel reduction	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-7.0	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
ABADA-Reduce all Boards & Commissions GF	Dec	-55.5	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1037 GF/MH	-55.4	Boards & Commissions were assessed an overall 34% GF reduction to the RDU.											
1092 MHTAAR	-0.1	This also reduces the MHTAAR which was not approved by the Trust Authority.											
Changes to Retirement and Other Personal Services Rates	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	8.6	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1092 MHTAAR	0.2	This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											
Totals		475.4	180.9	0.0	288.0	6.5	0.0	0.0	0.0	0.0	2	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	419.1	374.7	15.0	29.4	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts			198.7											
1004 Gen Fund			58.8											
1037 GF/MH			71.1											
1092 MHTAAR			90.5											
Commission on Aging FY 04 reduction ADN 0640010		Veto	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.4											
Subtotal			407.7	374.7	15.0	18.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Sr Svcs Prog Coord position to Sr Svcs Protection Comm Svcs & Admin ADN 0640055		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position (PCN 02-1502) was incorrectly transferred to the AK Commission on Aging during the reorganization. This will correct that transaction. The funds in FY04 will be RSA'ed. In FY05 during the normal budget cycle, funds will be transferred to that component.														
Transfer position from Protection, Comm Svcs and Admin ADN 0640055		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position, PCN 02-1554, was incorrectly transferred to the Protection, Community Services and Administration component during the reorganization. This will correct that transaction.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Position Adjustment for ACOA ADN 0640055	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

This adjusts for positions that were eliminated for the miscellaneous cuts in FY04.

Realign funding to meet expenditure plan ADN LIT 0640052		0.0	-106.3	10.0	90.0	6.3	0.0	0.0	0.0	0.0	0	0	0
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During the reorganization, some positions were moved incorrectly and need to be transferred back to the Division of Senior Services. Also one position needed to be transferred back to the ACOA. This line item transfer corrects the funding to where it needs to be in FY04, including the ability to RSA funding for those positions returned to Senior Services.

Subtotal		407.7	268.4	25.0	108.0	6.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													

Transfer federal funds to Division of Senior and Disabilities Services Admin	Trout	-202.4	-112.4	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -202.4 This is to transfer the federal funds,-\$75.2, for PCN 02-1502. The position was incorrectly moved to ACOA in the FY04 reorganization. It was transferred in FY04 Management Plan and funded in FY04 by RSA. This completes the correction by moving the funding to where the position is located.

The remaining federal funds are also transferred to DSDS. The ACOA is unable to collect federal funds based on the department's new cost allocation plan whereas Senior and Disabilities Services has increased capabilities to collect these federal funds.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Services for Commission Activities	Inc		202.4	116.4	23.7	62.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	202.4	This increment is to allow for the Commission to perform aging activities. The I/A is being received from the Division of Senior and Disabilities Services.												
ACOA-Reduce all Boards & Commissions GF	Dec		-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1037 GF/MH	-66.2	Boards & Commissions were assessed an overall 34% GF reduction to the RDU.												
Changes to Retirement and Other Personal Services Rates	SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.7	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments. This transaction is to fund cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
1004 Gen Fund	1.4													
1037 GF/MH	2.7													
1092 MHTAAR	2.4													
Totals			351.7	216.4	48.7	80.3	6.3	0.0	0.0	0.0	0.0	2	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,619.5	734.7	238.8	1,606.0	35.0	5.0	0.0	0.0	0.0	8	0	6
1002 Fed Rcpts			1,855.5											
1007 I/A Rcpts			226.0											
1092 MHTAAR			538.0											
***** Subtotal *****														
		Subtotal	2,619.5	734.7	238.8	1,606.0	35.0	5.0	0.0	0.0	0.0	8	0	6
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
LIT for GCDSE ADN 0640052		LIT	0.0	-46.3	0.0	46.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
This is a line item transfer for the Governor's Council. A position had to be deleted because of the reduction of GF of \$9,500. The remaining balance is being moved to other line items.														
Position Changes for GCDSE ADN 0640052		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
This is to change two non-perm positions to full-time positions. The position's projects have been extended to full-time therefore the need to change the classification of these positions.														
***** Subtotal *****														
		Subtotal	2,619.5	688.4	238.8	1,652.3	35.0	5.0	0.0	0.0	0.0	10	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
GCDSE MHTAAR	Inc	30.3	-3.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	30.3	This increases the continuing GCDSE MHTAAR project called Board-Trust Partnership by \$33.3. This project is an ongoing project that funds Board activities in relation to Trust activities.											
		There is also a decrement of \$3.0 for funds that the Trust Authority did not approve.											
Department-wide travel reduction	Dec	-60.6	0.0	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-51.1	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.											
1007 I/A Rcpts	-9.5												
GCDSE-Reduce all Boards & Commissions	Dec	-47.8	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1002 Fed Rcpts	-47.8	As part of the overall reduction to the Boards and Commissions, a similar reduction of position costs was taken in this component from federal.											
Changes to Retirement and Other Personal Services Rates	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.4	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
1007 I/A Rcpts	6.2												
1092 MHTAAR	4.7	This transaction is to fund cost increases associated with several FY05 personal services rate changes:											
		-the PERS rate has increased 5%, from 7.65% to 12.65%;											
		-the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
		-the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
		-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
		-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,565.7	661.9	211.5	1,652.3	35.0	5.0	0.0	0.0	0.0	9	1	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.2											
Subtotal			19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PHAB-Reduce all Boards and Commissions GF		Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.5											
		Boards and Commissions were assessed an overall 34% GF reduction to the RDU.												
Totals			13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	210.5	80.4	45.0	84.1	1.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH			210.5											
Suicide Prevention Council FY 04 reduction ADN 0640010		Veto	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-30.7	The scope of anticipated professional service contract(s) will be reduced.										
Subtotal			179.8	80.4	45.0	53.4	1.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			179.8	80.4	45.0	53.4	1.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
SPC-Reduce all Boards & Commissions GF		Dec	-60.7	-47.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	-1	1	0
1037 GF/MH			-60.7	Boards & Commissions were assessed am overall 34% reduction to the RDU.										
Department-wide travel reduction		Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-3.5	At management's directive, Division's will reduce non-essential travel expenses by using video and telephone conferencing, when possible. Direct program travel has been reduced by 5% and other travel by 22% across the department.										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	3.1	DHSS took GF reductions elsewhere in order to fund the GF portion of these increments.											
This transaction is to fund cost increases associated with several FY05 personal services rate changes:													
-the PERS rate has increased 5%, from 7.65% to 12.65%;													
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;													
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;													
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and													
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Totals		118.7	36.5	41.5	39.7	1.0	0.0	0.0	0.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0											
***** Subtotal *****														
		Subtotal	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****														
		Subtotal	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
***** Subtotal *****														
		Totals	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Longevity Bonus Grants (2670)

RDU: Longevity Bonus (5)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,378.4	903.4	16.4	406.7	25.9	26.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund			885.6											
1007 I/A Rcpts			372.1											
1037 GF/MH			64.3											
1061 CIP Rcpts			56.4											
Postage Reduction (ADN 06-4-0005)		Veto	-40.1	0.0	0.0	-40.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1	Savings in contractual authorization for postage due to the elimination of the Longevity Bonus Program.											
Reduce Program Management (ADN 06-4-0005)		Veto	-43.3	0.0	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.3	Reduce program management with elimination of the Longevity Bonus Program.											
			Elimination of one position with the reduction of the Longevity Bonus Program to 2 months in FY04. These management reductions will have no impact on the public or the ability of the Longevity program staff to issue payments for July and August of 2003.											
Subtotal			1,295.0	903.4	16.4	323.3	25.9	26.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Delete Position (ADN 06-4-0048)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The functions of the Division's Capital Projects Manager were assumed by the Department's Facilities and Planning Section upon the retirement of the incumbent. The position, which was funded with CIP Receipts, will not be filled.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Programs (484)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Training Coordinator Position and Funding (ADN 06-4-0048)	Trin	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	73.0	02-7198, Nurse Consultant I, the training coordinator and provider for all six Pioneers' Homes is being moved, along with associated funding, from ALP PH to ALP Mngt.											
Alternative Financing Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establishment of an exempt position, PCN 06-#225, project coordinator, to develop and implement alternative financing strategies for the Pioneers' Homes. Position will be funded with interagency receipts.													
Transfer Interim Assistance Program Position (ADN 06-4-0048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
02-7625, a Nurse Consultant I is being transferred from ALP PHs to ALP Mngt. This position will provide independent secondary medical screenings of applications for the Interim Assistance Program to determine if federal disability criteria are met. The costs will be funded by the Division of Public Assistance through an RSA.													
Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048)	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0	This transaction moves funding from ALP PHs to ALP Mngt to partially fund PCN 02-7019, Nurse Consultant II, the Geriatric Nursing Consultant.											
Subtotal		1,418.0	1,026.4	16.4	323.3	25.9	26.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Longevity Programs Management (2672)

RDU: Alaska Longevity Programs (484)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer ALP Management to AKPH Management	Trout	-1,418.0	-1,026.4	-16.4	-323.3	-25.9	-26.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund	-925.2	During SLA 2003, the Alaska Longevity Programs were transferred from the Department of Administration to the Department of Health and Social Services and the Longevity Bonus Grants program was discontinued.											
1007 I/A Rcpts	-372.1												
1037 GF/MH	-64.3												
1061 CIP Rcpts	-56.4	To reflect the revised focus of the program, a new RDU, Alaskan Pioneer Homes was created and the Alaskan Pioneer Homes Management component established under it.											
This transaction transfers authorization from the old Alaska Longevity Programs Management component to the new Alaskan Pioneer Homes Management component.													
Totals		0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	35,645.7	28,767.0	23.0	5,564.2	1,050.2	137.6	0.0	103.7	0.0	538	59	66
1004 Gen Fund			12,490.1											
1007 I/A Rcpts			11.1											
1037 GF/MH			10,482.6											
1156 Rcpt Svcs			12,661.9											
Subtotal			35,645.7	28,767.0	23.0	5,564.2	1,050.2	137.6	0.0	103.7	0.0	538	59	66
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Add Positions (ADN 06-4-0048)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 02-7958, a full time Nurse II and PCN 02-7961, a full time Certified Nurse Aide were established in FY2003.														
Transfer Training Coordinator Position and Funding (ADN 06-4-0048)		Trout	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-73.0											
02-7198, Nurse Consultant I, the training coordinator and provider for all six Pioneers' Homes is being moved, along with associated funding, from ALP PH to ALP Mngt.														
Transfer Interim Assistance Program Position (ADN 06-4-0048)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
02-7625, a Nurse Consultant I is being transferred from ALP PHs to ALP Mngt. This position will provide independent secondary medical screenings of applications for the Interim Assistance Program to determine if federal disability criteria are met. The costs will be funded by the Division of Public Assistance through an RSA.														

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneer Homes (2671)

RDU: Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048)		Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0	This transaction moves funding from ALP PHs to ALP Mngt to partially fund PCN 02-7019, Nurse Consultant II, the Geriatric Nursing Consultant.											
Subtotal			35,522.7	28,644.0	23.0	5,564.2	1,050.2	137.6	0.0	103.7	0.0	538	59	66